

BUDGET JUSTIFICATION FOR PROGRAM ELEMENTS  
OF THE  
DEFENSE LOGISTICS AGENCY  
RESEARCH AND DEVELOPMENT PROGRAM  
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

FEBRUARY 1997

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## PROGRAM ELEMENT COMPARISON SUMMARY

### INTRODUCTION AND EXPLANATION OF CONTENTS

#### General Information.

This document provides summary information on the DLA (Defense Logistics Agency) Research, Development, Test and Evaluation Program. This information is specifically prepared for the Office of the Under Secretary of Defense (Comptroller), in support of the OSD/OMB budget review, and congressional committees during the FY 1998/1999 budget hearings. The R-2 and R-3 exhibits provide narrative information on all RDT&E Program Elements (PE) and projects.

#### Comparison of FY 1996 and FY 1997 Data.

This submission reflects a decrease of \$0.7 million in FY 1996 and a net decrease of \$0.179 million in FY 1997 from last year's Congressional Justification Budget Submission due to congressional and OSD adjustments, inflation reductions, and rescission of administrative personal services expenses/ inflation savings per the FY 1996 Omnibus Appropriations Act (P.L. 104-34). Beginning in FY 1997, the Defense Manpower Data Center is no longer designated a Defense Support Activity (DSA), but is merged with the Civilian Personnel Management Service, a DoD Field Activity (FA); resulting in a new single organization renamed the DoD Human Resources Field Activity per PBD 721 against an existing PE 0605803S under BA 6.

The significant FY 1996 congressional adjustments included an increase to the Defense Support Activities program for the Data Review and Monitoring Aid (DRAMA) program, and a decrease to Logistics R&D Technology program for Customer Response and Advance Technology Integrator. DLA reprogrammed \$2.8 million from Industrial Preparedness to Logistics R&D in support of Advanced Logistics Support. The significant FY 1997 adjustment included an increase to DTIC for continued management of a DDR&E Corporate Information Management (CIM) initiative using offsets provided by DDR&E (in accordance with a PBD addressing Defense-wide technology budgets). FY 1997 includes funding for two congressional adds for the Metal Casting and Military Cargo Methods programs under the Logistics R&D program.

#### Relationship of FY 1998/1999 Budget Structure to FY 1996 Budget

On Demand Manufacturing is a new start in FY 1998. This program builds a program started by the Air Force Computer Aided Technology Transfer (CATT) program. CATT establishes a network of companies to produce parts in a very short production lead time with minimum administration. The significant decrease in the DSA PE in FYs 1998 and 1999 reflects the shift in funding to the new FA under BA 6. Due to congressional action, funding for PE 0603753S - Electronic Commerce Resource Centers (ECRCs) was transferred from DARPA to DLA in FY 1998 under Budget Activity 3.

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DEFENSE LOGISTICS AGENCY  
RESEARCH AND DEVELOPMENT PROGRAM  
FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
FEBRUARY 1997

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RESEARCH, DEVELOPMENT, TEST AND EVALUATION, DEFENSEWIDE  
 FY 1998/1999 PROGRAM ELEMENT SUMMARY (R-1)  
 (Dollars in Thousands)

| Program<br>Element<br>Number | Title   | Budget<br>Activity | FY 1996<br>Estimate | FY 1997<br>Estimate | FY 1998<br>Estimate | FY 1999<br>Estimate |
|------------------------------|---|--------------------|---------------------|---------------------|---------------------|---------------------|
| 0603712S                     | Logistics R&D Technology<br>Demonstration           | 03                 | 13,883              | 19,357              | 17,267              | 17,788              |
| 0603753S                     | Electronic Commerce Resource<br>Centers             | 03                 | 0                   | 0                   | 14,972              | 0                   |
| 0605798S                     | Defense Support Activities                          | 06                 | 16,858              | 13,121              | 5,992               | 6,056               |
| 0605801S                     | Defense Technical<br>Information Center             | 06                 | 39,950              | 43,382              | 46,930              | 48,171              |
| 0605803S                     | DoD Human Resources<br>Field Activity               | 06                 | 0                   | 1,887               | 8,285               | 8,410               |
| 0708011S                     | Industrial Preparedness<br>Manufacturing Technology | 07                 | 3,788               | 6,101               | 8,720               | 8,732               |
| 0909900                      | Expired Accounts Adjustments                        | 07                 | 0                   | 0                   | 0                   | 0                   |
| TOTAL - DIRECT               |   |                    | 74,479              | 83,848              | 102,166             | 89,157              |

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RESEARCH, DEVELOPMENT, TEST AND EVALUATION, DEFENSEWIDE  
FY 1998/1999 PROGRAM ELEMENT LIST  
(Dollars in Thousands)

| <u>Program<br/>Element<br/>Number</u> | <u>Title</u>  | <u>Budget<br/>Activity</u> | <u>FY 1996<br/>Estimate</u> | <u>FY 1997<br/>Estimate</u> | <u>FY 1998<br/>Estimate</u> | <u>FY 1999<br/>Estimate</u> |
|---------------------------------------|---|----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 0605798S                              | Defense Support Activities                          | 06                         | 16,858                      | 13,121                      | 5,992                       | 6,056                       |
| 0605801S                              | Defense Technical<br>Information Center             | 06                         | 39,950                      | 43,382                      | 46,930                      | 48,171                      |
| 0605803S                              | DoD Human Resources<br>Field Activity               | 06                         | 0                           | 1,887                       | 8,285                       | 8,410                       |
| 0603753S                              | Electronic Commerce Resource<br>Centers (ECRCs)     | 03                         | 0                           | 0                           | 14,972                      | 0                           |
| 0909900                               | Expired Accounts Adjustments                        | 07                         | 0                           | 0                           | 0                           | 0                           |
| 0708011S                              | Industrial Preparedness<br>Manufacturing Technology | 07                         | 3,788                       | 6,101                       | 8,720                       | 8,732                       |
| 0603712S                              | Logistics R&D Technology<br>Demonstration           | 03                         | 13,883                      | 19,357                      | 17,267                      | 17,788                      |
| TOTAL - DIRECT                        |   |                            | 74,479                      | 83,848                      | 102,166                     | 89,157                      |

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**RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2  
Exhibit)**

DATE: FEBRUARY 1997

**APPROPRIATION/BUDGET ACTIVITY:**

RDT&amp;E, Defense-Wide/Budget Activity 3

**Program Element:**

0603712S LOGISTICS R&amp;D TECHNOLOGY DEMONSTRATION

| COST (MILLIONS)                       | FY 96  | FY 97  | FY 98  | FY 99  | FY 00  | FY 01  | FY 02  | FY 03  | COST<br>TO<br>COMP | TOTAL  |
|---------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------------------|--------|
| <b>TOTAL PROGRAM ELEMENT</b>          | 13.883 | 19.357 | 17.267 | 17.788 | 18.210 | 18.594 | 19.081 | 19.604 | Cont.              | Cont   |
| #1: User-Source Link                  | 3.477  | 4.404  | 4.800  | 3.900  | 3.900  | 0.000  | 0.000  | 0.000  | 0.000              | 20.481 |
| #2: Rule-based Decisions              | 2.686  | 2.912  | 2.300  | 2.300  | 1.900  | 0.000  | 0.000  | 0.000  | 0.000              | 12.098 |
| #3: Material Acquisition: Electronics | 4.875  | 4.759  | 4.400  | 5.000  | 5.500  | 6.100  | 6.300  | 6.500  | Cont.              | Cont.  |
| #4: Advanced Logistics Support        | 2.845  | 2.730  | 3.000  | 3.800  | 3.900  | 1.900  | 0.000  | 0.000  | Cont               | Cont   |
| #5: Advanced Technology Integrator    | 0.000  | 1.592  | 1.800  | 1.860  | 2.100  | 2.500  | 2.600  | 2.700  | Cont.              | Cont.  |
| #6 Future Logistics R&D Requirements  | 0.000  | 0.000  | 0.000  | 0.000  | 0.000  | 7.147  | 9.181  | 9.404  | Cont               | Cont   |
| #7 On Demand Manufacturing            | 0.000  | 0.000  | 0.967  | 0.928  | 0.910  | 0.947  | 1.000  | 1.000  | Cont               | Cont   |
| #8 MetalCasting                       | 0.000  | 1.970  | 0.000  | 0.000  | 0.000  | 0.000  | 0.000  | 0.000  | 0.000              | 1.970  |
| #9 Military Cargo Methods             | 0.000  | 0.990  | 0.000  | 0.000  | 0.000  | 0.000  | 0.000  | 0.000  | 0.000              | 0.990  |

**A. Mission Description & Budget Item Justification:** The DoD logistics vision calls for providing flexible, cost effective and prompt materiel support, logistics information and services; achieving the leanest possible infrastructure and the employment of the best commercial and government sources and practices. The DLA Logistics R&D program will develop and demonstrate high risk, high payoff technology that will provide a significantly higher level of support at lower costs, than would be otherwise attainable. The DLA program is a key part of the DARPA/DLA Advanced Logistics Program. Focused Logistics is one of the five basic tenants of Joint Vision 2010. The DLA logistics R&D program contributes directly to achieving JV 2010's vision of logistics "support in hours or days versus weeks." The objective of the Advanced Logistics Program is to provide a collaborative environment which will allow the Operations community (J3) and Logistics planning community (J4), TRANSCOM and DLA to seamlessly interact on operations planning and execution of war time operations. In addition, DLA will use the same system in peace time to significantly reduce Logistics Response Time and reduce the cost of DLA operations while maintaining readiness.

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#1 USER-SOURCE LINK: Effort links DoD parts consumers with suppliers, enabling users to decide on price, quality, packaging, quantity, and ordering. Effort will significantly reduce DLA's overhead and inventory costs as more direct vendor deliveries will be attainable.

#2 RULE-BASED DECISIONS: Automates decision processes in buying, cataloging and item management that are strictly rule-based, to increase turnarounds and decreasing labor costs. First thrust concentrates on procurement activities, followed by item management and cataloging functions.

#3 MATERIAL ACQ: ELECTRONICS: Will fund continued enhancement of Generalized Emulation of Microcircuits effort and continue the Advanced Microcircuit Emulation (AME) which started in FY 97. Program reduces weapons system support costs by providing an alternative to circuit board redesigns and lifetime buys. To date, GEM has delivered 14,000 microcircuits of 75 different types to 31 different weapon systems.

#4 ADVANCED TECHNOLOGY LOGISTICS SUPPORT NETWORK (ATSN): Effort develops a total logistics approach to applying advanced decision supports to center's goals well into the next century. Emphasis on cost-effective resourcing for wartime needs, customer choices, and fast, predictable deliveries.

#5 ADVANCED TECHNOLOGY INTEGRATOR: Will demonstrate prototypes of new mat'l handling & distribution equipment in a DoD depots prior to full scale implementation. Targets are storage, distribution and receiving processes, incorporating automatic identification technologies.

#6 FUTURE LOGISTICS R&D REQUIREMENTS: These funds will accelerate the transition of technology to the DLA, so that dramatic improvements in supply support can be undertaken. The alternative is for the Agency to slowly follow in the footsteps of Commercial supply practices, rather than to be the leader in Logistics efficiency, effectiveness and military readiness.

#7 ON DEMAND MANUFACTURING: This cycle time reduction initiative will establish commercial manufacturing capabilities to acquire parts "on demand". Contracting relationships will be established to obtain small quantities of military unique items of low demand, with significantly lower costs and greatly improved response time.

#8 METALCASTING: Cuts costs and reduces lead times of spare parts, by developing concurrent engineering teams to exploit ability of casting technology to reduce part count, tooling costs, and machining costs. In future years will be transitioned to Manufacturing Technology (PE 0708011S).

#9 MILITARY CARGO METHODS: Congressional add to study private sector transport of containerized munitions and third party logistics.

B. Program Change Summary:

|                                   | Cost in Millions |        |        |
|-----------------------------------|------------------|--------|--------|
|                                   | FY 96            | FY97   | FY98   |
| President's Budget Submission:    | 11.539           | 18.162 | 19.570 |
| Adjustment to Appropriated Value: | 2.344            | 1.195  | -2.303 |
| Current Budget Submission         | 13.883           | 19.357 | 17.267 |

Change Summary Explanation:

Funding: FY96 net adjustment reflects +2.850 Below-Threshold -Programming from IP/Mantech (PE #0808011S) Apparel Research Network Program to support ATSN, -\$17K OUSD General Reduction, -\$463K withdrawal of funds for application to other DoD priority items, and -\$26K rescission of inflation savings pursuant to the 1996 Omnibus Appropriations Act (PL104-134). FYs 98/99 net adjustment(s) reflect(s) -\$2M shift to IP/Mantech (PE#0708011S) in each year to support a robust Metalworking Program, and -\$264 in FY98 & -\$204K in FY99 for realignment to DTIC (PE#0605801S) to correctly distribute military and civilian pay rates. FY 97 adjustment of \$1.195 reflects net result of +\$2M Congressional add for Metalcasting, +\$1M Congressional add for Military Cargo Methods and -\$1.805 in FFRDC/Non-FFRDC, General Reductions, and Canceled Funds. FY 98 and 99 adjustments reflect inflation adjustments.

Schedule: No Significant Changes

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## RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE: FEBRUARY 1997

## APPROPRIATION/BUDGET ACTIVITY:

Program Element:

RDT&amp;E, Defense-Wide/Budget Activity 3

0603712S LOGISTICS R&amp;D TECHNOLOGY DEMONSTRATION

| COST (MILLIONS)      | FY 96 | FY 97 | FY 98 | FY 99 | FY 00 | FY 01 | FY 02 | FY 03 | COST TO COMP | TOTAL  |
|----------------------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|--------|
| #1: USER-SOURCE LINK | 3.477 | 4.404 | 4.800 | 3.900 | 3.900 | 0.0   | 0.0   | 0.0   | 0.0          | 20.481 |

## A. Mission Description and Justification:

User-Source Link will dramatically change the current logistical system as it exists today. DLA will offer users choices on sourcing, packaging, quality levels and shipping that were previously decided by our Inventory Control Points. The user will also be able to place the order on a pre-negotiated price schedule established by DLA. This will be accomplished by linking the user of parts with the suppliers. The initial phase will involve linking users to suppliers through a set of query servers. This will eliminate the need for suppliers to continually provide product information updates to the Government. Instead, the query servers will go to the suppliers organic product databases and retrieve the information for the user. The final phase of this effort will involve the use of "Agents." Software agents will travel between suppliers catalogs retrieving the information requested by the user without the use of query servers.

This project is needed to provide the DoD's customers with the information they need to make an informed buying decision. It will enable DLA to significantly reduce its overhead costs which are ultimately passed on to our customers. More direct vendor deliveries will result from this link which will reduce inventories. The use of suppliers part data will reduce the need for establishing NSNs and other cataloging data. Post-acquisition support problems and the resources necessary to solve them will go down as the user can interactively make their specific requirements known.

## (U) Program Accomplishments and Plans:

(U) FY 1996:

- Develop data gathering tools and extend and apply techniques for semi-autonomous capture, search and retrieval of data in disparate defense and commercial logistics sources.

(U) FY 1997:

- Demonstrate data gathering tools and automated supply tools.

## B. Program Change Summary:

Cost in Millions

|                                   | FY 96 | FY 97 | FY 98  | FY 99 |
|-----------------------------------|-------|-------|--------|-------|
| President's Budget Submission:    | 3.751 | 4.882 | 5.843  | 3.872 |
| Adjustment to Appropriated Value: | -.274 | -.478 | -1.043 | .028  |
| Current Budget Submission:        | 3.477 | 4.404 | 4.800  | 3.900 |



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| RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)  |       |       |       |       | DATE: FEBRUARY 1997   |       |       |       |              |        |
|--|-------|-------|-------|-------|---|-------|-------|-------|--------------|--------|
| APPROPRIATION/BUDGET ACTIVITY:<br>RDT&E, Defense-Wide/Budget Activity 3  |       |       |       |       | Program Element:<br>0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION |       |       |       |              |        |
| COST (MILLIONS)  | FY 96 | FY 97 | FY 98 | FY 99 | FY 00   | FY 01 | FY 02 | FY 03 | COST TO COMP | TOTAL  |
| #1: USER-SOURCE LINK   | 3.477 | 4.404 | 4.800 | 3.900 | 3.900   | 0.000 | 0.000 | 0.000 | 0.000        | 20.481 |
| <b>C. Other Program Funding Summary:</b><br>- No funding dependencies on other programs.<br>- Related Programs: ARPA's FAST program (PE #62301E); ARPA's Advanced Logistics ProgramP.E. ).<br><b>D. Schedule Profile:</b><br>US LINK will be an Advanced Concept Technology Demonstration involving participation of DLA Inventory Control Points and Navy/Army/AF customer sites. |       |       |       |       |   |       |       |       |              |        |
| Identify DLA beta-test sites   | 1     | 2     | 3     | 4     | 1   | 2     | 3     | 4     | 1            | 2      |
| Identify DoD Component beta-test sites   | X     | X     | X     |       |   |       |       |       |              |        |
| Phase I Solicitation   |       | X     | X     | X     | X   |       |       |       |              |        |
| Phase I Award  |       |       |       |       |   |       |       |       |              |        |
| Phase I: Taxonomy software development   |       |       |       |       |   |       |       |       |              |        |
| Phase I: Query-server software development   |       |       |       |       |   |       |       |       |              |        |
| Phase I: DLA beta-test initial demo  |       |       |       |       |   |       |       |       |              |        |
| Phase I: Army/Navy/AF/USMC beta-test demo  |       |       |       |       |   |       |       |       |              |        |
| Phase II: Agent Development Solicitation & Awd   |       |       |       |       |   |       |       |       |              |        |
| Phase II: Agent Beta Testing   |       |       |       |       |   |       |       |       |              |        |

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## RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE: FEBRUARY 1997

APPROPRIATION/BUDGET ACTIVITY:  
RDT&E, Defense-Wide/Budget Activity 3Program Element:  
0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION

| COST (MILLIONS)                   | FY 96 | FY 97 | FY 98 | FY 99 | FY 00 | FY 01 | FY 02 | FY 03 | COST TO<br>COMP | TOTAL  |
|-----------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-----------------|--------|
| #2: Automate Rule-based Decisions | 2.686 | 2.912 | 2.300 | 2.300 | 1.900 | 0.000 | 0.000 | 0.000 | 0.000           | 12.098 |

**A. Mission Description & Budget Item Justification**

Over 97% of DLA's procurements involve small purchases. Small purchases are very straightforward and lend themselves to automation. 20% of these actions are currently performed untouched by human hands. Because the remainder are mostly based on sets of rules, further automation could result in as many as 70% of all buys being automated. The second phase of this effort would address rule based decisions in cataloging and item management processes. Significant labor savings will result through the automation of many of these currently manual processes. The research will involve identification of those rule-based decisions that lend themselves toward automation, resolution of overlapping or conflicting rules, software development, demonstration, beta-site testing, feedback analysis and corrective action.

**(U) Program Accomplishments and Plans:****(U) FY 1996:**

- Develop tools for obtaining information for rapid procurement decisions, and intelligent decision processes.
- Information fusion technology to support decision making.

**(U) FY 1997:**

- Demonstrate natural language processing for automation formulation of contracts.
- Develop technology for rapid reconfiguration of decision processes.

**B. Program Change Summary:**

## Cost in Millions

|                                   | FY 96 | FY 97 | FY98   | FY99   |
|-----------------------------------|-------|-------|--------|--------|
| President's Budget Submission:    | 2.897 | 3.222 | 3.310  | 3.388  |
| Adjustment to Appropriated Value: | -211  | -310  | -1.010 | -1.088 |
| Current Budget Submission :       | 2.686 | 2.912 | 2.300  | 2.300  |

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| RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)  |       |       |       |       |       | DATE: FEBRUARY 1997   |       |       |              |        |   |   |
|--|-------|-------|-------|-------|-------|---|-------|-------|--------------|--------|---|---|
| APPROPRIATION/BUDGET ACTIVITY:<br>RDT&E, Defense-Wide/Budget Activity 3  |       |       |       |       |       | Program Element:<br>0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION |       |       |              |        |   |   |
| COST (MILLIONS)  | FY 96 | FY 97 | FY 98 | FY 99 | FY 00 | FY 01   | FY 02 | FY 03 | COST TO COMP | TOTAL  |   |   |
| #2: Automate Rule-based Decisions  | 2.686 | 2.912 | 2.300 | 2.300 | 1.900 | 0.0   | 0.0   | 0.0   | 0.0          | 12.098 |   |   |
| <p><b>C. Other Program Funding Summary:</b></p> <ul style="list-style-type: none"> <li>- No funding dependencies on other programs.</li> <li>- Related Programs: ARPA's Intelligent Integration of Information (I-3) program (PE #62301E) (Knowledge Sharing Initiative).</li> </ul> <p><b>D. Schedule Profile:</b></p> <p>Automate a vast array of business processes throughout the buying and cataloging community that involve rule-based decision making. Increase automated procurements from 20%-60%. Cut manual intervention rate on automated buys by 90%. Output will be a significantly reduced DLA overhead rate due to labor savings.</p> |       |       |       |       |       |   |       |       |              |        |   |   |
| Establish field focal pts  | 1     | 2     | 3     | 4     | 1     | 2   | 3     | 4     | 1            | 2      | 3 | 4 |
| Identify potential applications  | X     |       |       |       |       |   |       |       |              |        |   |   |
| Solicitation   |       | X     | X     | X     |       |   |       |       |              |        |   |   |
| Contract Award   |       |       | X     | X     |       |   |       |       |              |        |   |   |
| Conceptual Design of Decision Support Sys.   |       |       |       |       | X     | X   | X     |       |              |        |   |   |
| Detailed design  |       |       |       |       |       | X   | X     |       |              |        |   |   |
| Design review/acceptance   |       |       |       |       |       |   |       | X     |              |        |   |   |
| Coding   |       |       |       |       |       |   |       |       | X            | X      | X | X |
| System Integration and test  |       |       |       |       |       |   |       |       |              | X      | X | X |

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| RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)                     |       | DATE: FEBRUARY 1997   |       |       |       |       |       |       |              |       |
|---|-------|---|-------|-------|-------|-------|-------|-------|--------------|-------|
| APPROPRIATION/BUDGET ACTIVITY:<br>RDT&E, Defense-Wide/Budget Activity 3 |       | Program Element:<br>0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION |       |       |       |       |       |       |              |       |
| COST (MILLIONS)   | FY 96 | FY 97   | FY 98 | FY 99 | FY 00 | FY 01 | FY 02 | FY 03 | COST TO COMP | TOTAL |
| #3: Material Acquisition:<br>Electronics                                | 4.875 | 4.759   | 4.400 | 5.000 | 5.500 | 6.100 | 6.300 | 6.500 | Cont.        | Cont. |

**A. Mission Description & Budget Item Justification**  
 Develop a capability to emulate most obsolete digital integrated circuits (ICs) in the federal catalog using a single, flexible manufacturing line. DoD has estimated that \$2.9B is spent every five years in redesigning circuit card assemblies. Much of these redesigns are driven by IC obsolescence. The commercial suppliers of ICs typically terminate production lines every 5 years, moving on to the next generation of ICs. Because DoD maintains weapons systems much longer than 5 years, this creates an obsolescence problem that can only be overcome through buying excessive inventories of parts before the production lines close or redesigning the next higher assembly to eliminate the obsolete part. DLA, as the manager of over 80% of the IC supply class, must have a capability to manufacture these devices. This project will develop this capability and expand it to the succeeding generations of obsolete ICs through the Advanced Microcircuit Emulation program.

**(U) Program Achievements and Plans:**  
**(U) FY 1996:**

- Development and demonstration of emulated microcircuits needed for the following systems: AWACS, TRIDENT, APG-65(F-18), JTIDS; APG-70, ALR-56C(F-15); F-14; F-16; LANTIRN; C-17, AEGIS, JSTARS; SPACE SHUTTLE; BSY-2; Defense Electronic Supply Center (DESC) Various Users.
- Developing GEM devices; 58 new part types; 13,000 pieces.
- Achievements: MIL-PRF-38535 Compliance (QML); High Speed arrays; Higher Voltage Arrays.

**(U) FY 1997:**

- Development and demonstration of emulated microcircuits needed for the following systems: F-14; F-15; F-16; F-18; JTIDS; UYK-43; UYK-44; AEGIS; JSTARS, SPACE SHUTTLE; TRIDENT; BSY-2; AWACS; CG-47; DESC(Various Users).
- Developing GEM devices: 66 New Part Types; 17,000 devices.
- Achievements: Field GEM Production Program (next Generation Emulation) begins emulates micro controllers & microprocessors, ASICs, LSI, VLSI, and Analog Devices.

**B. Program Change Summary:**

| Cost in Millions |        |
|------------------|--------|
| FY 96            | FY 97  |
| 4.891            | 5.273  |
| -016             | -514   |
| 4.875            | 4.759  |
|                  | FY 98  |
|                  | 5.452  |
|                  | -1.052 |
|                  | 4.400  |
|                  | FY 99  |
|                  | 5.614  |
|                  | -.614  |
|                  | 5.000  |

President's Budget Submission:  
 Adjustment to Appropriated Value:  
 Current Budget Submission:

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| RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)  |       | DATE: FEBRUARY 1997   |       |       |       |       |       |       |                 |       |    |
|--|-------|---|-------|-------|-------|-------|-------|-------|-----------------|-------|----|
| APPROPRIATION/BUDGET ACTIVITY:<br>RDT&E, Defense-Wide/Budget Activity 3  |       | Program Element:<br>0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION |       |       |       |       |       |       |                 |       |    |
| COST (MILLIONS)  | FY 96 | FY 97   | FY 98 | FY 99 | FY 00 | FY 01 | FY 02 | FY 03 | Cost to<br>COMP | TOTAL |    |
| #3: Material Acquisition: Electronics  | 4.875 | 4.759   | 4.400 | 5.000 | 5.500 | 6.100 | 6.300 | 6.500 | Cont.           | Cont. |    |
| <p><b>C. Other Program Funding Summary:</b> No funding dependencies on other programs. No related programs.</p> <p><b>D. Schedule Profile:</b> The DoD will spend \$5.9 billion on system redesign every 5 years according to OSD estimates. Much of these costs are in response to microcircuit obsolescence cases. The Generalized Emulation of Microcircuits (GEM) Program will eliminate the need to redesign in many cases by producing a form, fit, and function "drop-in" replacement for the old microcircuits using current technology. GEM addresses microcircuits built in the 1960's-70's. AME will address 1980's obsolescence.</p> |       |   |       |       |       |       |       |       |                 |       |    |
| GEM Statement of Work  |       |   | 96    |       |       | 97    |       |       | 98              |       | 99 |
| GEM Dem/Val solicitation   |       |   |       |       |       |       |       |       |                 |       |    |
| GEM Dem/Val award  |       |   |       |       |       |       |       |       |                 |       |    |
| Qualify 2K ROM array   |       |   |       |       |       |       |       |       |                 |       |    |
| Qualify high voltage array   |       |   |       |       |       |       |       |       |                 |       |    |
| Scale BiCMOS process to 1.2 micron   |       |   |       |       |       |       |       |       |                 |       |    |
| Attain QML certification   |       |   |       |       |       |       |       |       |                 |       |    |
| Advance Microcircuit Emulation (AME) solicitation and Award  |       |   |       |       |       |       |       |       |                 |       |    |
| Proof of concept of analog, microwave and ASIC emulation   |       |   |       |       |       |       |       |       |                 |       |    |
| Cost Reduction for ASIC emulations   |       |   |       |       |       |       |       |       |                 |       |    |

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| RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)                     |       | DATE: FEBRUARY 1997   |       |       |       |       |       |       |              |       |
|---|-------|---|-------|-------|-------|-------|-------|-------|--------------|-------|
| APPROPRIATION/BUDGET ACTIVITY:<br>RDT&E, Defense-Wide/Budget Activity 3 |       | Program Element:<br>0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION |       |       |       |       |       |       |              |       |
| COST (MILLIONS)   | FY 96 | FY 97   | FY 98 | FY 99 | FY 00 | FY 01 | FY 02 | FY 03 | Cost to Comp | TOTAL |
| #4: Advanced Technology Logistics Support Network                       | 2.845 | 2.730   | 3.000 | 3.800 | 3.900 | 1.900 | 0.000 | 0.000 | Cont         | Cont  |

**A. Mission Description and Budget Item Justification**

Advanced Technology Logistics Support Network initiative will reduce DoD inventory requirements by substituting immediate access to commercial sector inventories for stocks held in a DoD warehouses. Its objectives include creating a virtual inventory by tapping into worldwide commercial inventories; providing a full array of leveraged prices; providing a variety of delivery methods; providing graphics and on line help which will allow customers to fully explore an item's specifications, warranty and past performance; and creating a seamless catalog which integrates commercial catalog data with DLA negotiated prices. The program proposal seeks to allow DoD customers to conduct business on the Internet; utilize application scanners to remove the barriers of software language; link databases across government and industry via hyperlink technologies; and finally use hypertext markup language to merge government database information onto the Internet.

The ATSN program has far reaching applicability in allowing DLA and its customers to fully capitalize on the logistics related information technology advancements currently available. The program will bring this advanced technology to both peacetime customer support and mobilization support. These new technologies are critical elements to the achievement of DLA's programmed outyear savings in conjunction with implementation of reengineering initiatives and acquisition reform.

**(U) Program Accomplishments and Plans:**

**(U) FY 1996:**

- Develop agent knowledge over information search/data access technology and deficiency remediation techniques.
- Develop automated supply and sustainment source locating and purchasing tools.

**(U) FY 1997:**

- Demonstrate virtual inventory access in a distributed environment using state of the art human computer interface tools.
- Develop servers for rapid supply service and integrate with transportation and sustainment servers.

**B. Program Change Summary:**

Cost in Millions

|                                   |       |       |       |        |
|-----------------------------------|-------|-------|-------|--------|
|                                   | FY 96 | FY 97 | FY 98 | FY 99  |
| President's Budget Submission:    | 0.000 | 3.027 | 3.115 | 4.840  |
| Adjustment to Appropriated Value: | 2.845 | -297  | -115  | -1.040 |
| Current Budget Submission:        | 2.845 | 2.730 | 3.000 | 3.800  |

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| RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)  |       |       |       |       |       |       |       |       |              | DATE: FEBRUARY 1997   |  |  |  |  |
|--|-------|-------|-------|-------|-------|-------|-------|-------|--------------|---|--|--|--|--|
| APPROPRIATION/BUDGET ACTIVITY:<br>RDT&E, Defense-Wide/Budget Activity 3  |       |       |       |       |       |       |       |       |              | Program Element:<br>0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION |  |  |  |  |
| COST (MILLIONS)  | FY 96 | FY 97 | FY 98 | FY 99 | FY 00 | FY 01 | FY 02 | FY 03 | Cost to Comp | TOTAL   |  |  |  |  |
| #4: Advanced Technology Logistics Support Network  | 2.845 | 2.730 | 3.000 | 3.800 | 3.900 | 1.900 | 0.000 | 0.000 | Cont         | Cont  |  |  |  |  |
| <b>C. Other Program Funding Summary:</b> No funding dependencies on other programs. Related Programs: ARPA's FAST program (PE #62301E); ARPA's Intelligent Integration of Information (I-3) (PE #62301E) program.  |       |       |       |       |       |       |       |       |              |   |  |  |  |  |
| <b>D. Schedule Profile:</b> DLA's Defense Personnel Supply Center (DPSC) will manage the ATSN program. Will implement communications network developed under US Link. Objectives include reduction in customer delivery time variances from 50% to 3%, reduced inventories (both retail & wholesale), on-line requisition status, and lower unit prices. |       |       |       |       |       |       |       |       |              |   |  |  |  |  |
| Evaluation of standard system  |       |       |       |       |       |       |       |       |              |   |  |  |  |  |
| Analysis of interface requirements   |       |       |       |       |       |       |       |       |              |   |  |  |  |  |
| Solicitation of Readiness/Response BAA's   |       |       |       |       |       |       |       |       |              |   |  |  |  |  |
| Contract Award   |       |       |       |       |       |       |       |       |              |   |  |  |  |  |
| Response process modeling and analysis   |       |       |       |       |       |       |       |       |              |   |  |  |  |  |
| Process integration/elimination  |       |       |       |       |       |       |       |       |              |   |  |  |  |  |

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| RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)  |       |       |       |       |       |       |       |       |                 | DATE: FEBRUARY 1997   |  |  |       |       |       |       |                                |       |       |       |       |                                   |    |       |       |       |                            |       |       |       |       |
|--|-------|-------|-------|-------|-------|-------|-------|-------|-----------------|---|--|--|-------|-------|-------|-------|--------------------------------|-------|-------|-------|-------|-----------------------------------|----|-------|-------|-------|----------------------------|-------|-------|-------|-------|
| APPROPRIATION/BUDGET ACTIVITY:<br>RDT&E, Defense-Wide/Budget Activity 3  |       |       |       |       |       |       |       |       |                 | Program Element:<br>0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION |  |  |       |       |       |       |                                |       |       |       |       |                                   |    |       |       |       |                            |       |       |       |       |
| COST (MILLIONS)  | FY 96 | FY 97 | FY 98 | FY 99 | FY 00 | FY 01 | FY 02 | FY 03 | COST TO<br>COMP | TOTAL   |  |  |       |       |       |       |                                |       |       |       |       |                                   |    |       |       |       |                            |       |       |       |       |
| #5: ADVANCED TECHNOLOGY<br>INTEGRATOR  | 0.000 | 1.592 | 1.800 | 1.860 | 2.100 | 2.500 | 2.600 | 2.700 | Cont.           | Cont.   |  |  |       |       |       |       |                                |       |       |       |       |                                   |    |       |       |       |                            |       |       |       |       |
| <p><b>Advance Technology Integrator</b></p> <p><b>A. Mission Description &amp; Budget Item Justification:</b></p> <p>The DoD has pursued material handling and distribution technologies in the past by identifying a promising commercial technologies and installing them in our depots with little or no analysis. This has led to many disastrous results due to a combination of false industry claims, over desire on the DoD's part to get the latest state-of-the-art systems with no compatibility testing, not fitting the equipment to the application, and inexperienced government personnel. The Advanced Technology Integrator will eliminate this problem by providing a "try before you fly" capability where equipment can be simulated in a live depot environment prior to full-scale implementation. A demonstration center would be created. Tasks would be executed by the center in order to fully evaluate promising technologies or new concepts. The impact of the Advanced Technology Integrator would be lower depot overhead costs associated with the receiving, storage, and issuing processes.</p> <p><b>(U) Program Achievements and Plans:</b></p> <p><b>(U) FY 1996:</b></p> <ul style="list-style-type: none"> <li>• N/A</li> </ul> <p><b>(U) FY 1997:</b></p> <ul style="list-style-type: none"> <li>• Development of virtual test-bed for depot operations.</li> <li>• Development and demonstration of freight manifest automation.</li> <li>• Development of sentinels for in-movement monitoring of materiel.</li> </ul> <p><b>B. Program Change Summary:</b></p> <p>Cost in Millions</p> <table> <thead> <tr> <th></th> <th>FY 96</th> <th>FY 97</th> <th>FY 98</th> <th>FY 99</th> </tr> </thead> <tbody> <tr> <td>President's Budget Submission:</td> <td>0.000</td> <td>1.758</td> <td>1.850</td> <td>1.936</td> </tr> <tr> <td>Adjustment to Appropriated Value:</td> <td>NA</td> <td>-.166</td> <td>-.050</td> <td>-.076</td> </tr> <tr> <td>Current Budget Submission:</td> <td>0.000</td> <td>1.592</td> <td>1.800</td> <td>1.860</td> </tr> </tbody> </table> |       |       |       |       |       |       |       |       |                 |   |  |  | FY 96 | FY 97 | FY 98 | FY 99 | President's Budget Submission: | 0.000 | 1.758 | 1.850 | 1.936 | Adjustment to Appropriated Value: | NA | -.166 | -.050 | -.076 | Current Budget Submission: | 0.000 | 1.592 | 1.800 | 1.860 |
|  | FY 96 | FY 97 | FY 98 | FY 99 |       |       |       |       |                 |   |  |  |       |       |       |       |                                |       |       |       |       |                                   |    |       |       |       |                            |       |       |       |       |
| President's Budget Submission:   | 0.000 | 1.758 | 1.850 | 1.936 |       |       |       |       |                 |   |  |  |       |       |       |       |                                |       |       |       |       |                                   |    |       |       |       |                            |       |       |       |       |
| Adjustment to Appropriated Value:  | NA    | -.166 | -.050 | -.076 |       |       |       |       |                 |   |  |  |       |       |       |       |                                |       |       |       |       |                                   |    |       |       |       |                            |       |       |       |       |
| Current Budget Submission:   | 0.000 | 1.592 | 1.800 | 1.860 |       |       |       |       |                 |   |  |  |       |       |       |       |                                |       |       |       |       |                                   |    |       |       |       |                            |       |       |       |       |

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| RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)   |       |       |       |       |       |       |       |       |              | DATE: FEBRUARY 1997   |  |  |  |  |  |  |  |  |  |
|---|-------|-------|-------|-------|-------|-------|-------|-------|--------------|---|--|--|--|--|--|--|--|--|--|
| APPROPRIATION/BUDGET ACTIVITY:<br>RDT&E, Defense-Wide/Budget Activity 3   |       |       |       |       |       |       |       |       |              | Program Element:<br>0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION |  |  |  |  |  |  |  |  |  |
| COST (MILLIONS)   | FY 96 | FY 97 | FY 98 | FY 99 | FY 00 | FY 01 | FY 02 | FY 03 | Cost to Comp | TOTAL   |  |  |  |  |  |  |  |  |  |
| #5: Advanced Technology Integrator  | 0.000 | 1.592 | 1.800 | 1.860 | 2.100 | 2.500 | 2.600 | 2.700 | Cont.        | Cont.   |  |  |  |  |  |  |  |  |  |
| <b>C. Other Program Funding Summary:</b> No funding dependencies on other programs.   |       |       |       |       |       |       |       |       |              |   |  |  |  |  |  |  |  |  |  |
| <b>D. Schedule Profile:</b> The Advanced Technology Integrator (ATI) is an innovative concept designed to identify gaps in commercial technology prior to acquisition and full scale implementation. ATI will foster the advancement of material handling and automatic identification technologies that will benefit the DLA/DoD distribution community. |       |       |       |       |       |       |       |       |              |   |  |  |  |  |  |  |  |  |  |
| Depot region coordination   |       |       |       |       |       |       |       |       |              |   |  |  |  |  |  |  |  |  |  |
| Contract Solicitation   |       |       |       |       |       |       |       |       |              |   |  |  |  |  |  |  |  |  |  |
| Contract Award (from FY 96 Solicitation)  |       |       |       |       |       |       |       |       |              |   |  |  |  |  |  |  |  |  |  |
| Performance on FY 96 Awards   |       |       |       |       |       |       |       |       |              |   |  |  |  |  |  |  |  |  |  |
| Routing technology initial development  |       |       |       |       |       |       |       |       |              |   |  |  |  |  |  |  |  |  |  |
| Begin performance on FY 97 Awards   |       |       |       |       |       |       |       |       |              |   |  |  |  |  |  |  |  |  |  |

| RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)                     |       | DATE: FEBRUARY 1997   |       |       |       |       |       |       |              |       |  |
|---|-------|---|-------|-------|-------|-------|-------|-------|--------------|-------|--|
| APPROPRIATION/BUDGET ACTIVITY:<br>RDT&E, Defense-Wide/Budget Activity 3 |       | Program Element:<br>0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION |       |       |       |       |       |       |              |       |  |
| COST (MILLIONS)   | FY 96 | FY 97   | FY 98 | FY 99 | FY 00 | FY 01 | FY 02 | FY 03 | COST TO COMP | TOTAL |  |
| #6: Future Logistics R&D Requirements                                   | 0.000 | 0.000   | 0.000 | 0.000 | 0.000 | 7.147 | 9.181 | 9.404 | Cont.        | Cont. |  |

**A. Mission Description & Budget Item Justification:**

These funds will be used for high risk and high payoff alternatives to the conventional investment programs to improve efficiency and lower costs of acquisition, supply management and distribution.

**(U) Program Achievements and Plans:**

(U) FY 1996: N/A

(U) FY 1997: N/A

**B. Program Change Summary:**

|                                   | FY 96 | FY 97 | FY98  | FY99  |
|-----------------------------------|-------|-------|-------|-------|
| President's Budget Submission:    | 0.000 | 0.000 | 0.000 | 0.000 |
| Adjustment to Appropriated Value: | N/A   | N/A   | N/A   | N/A   |
| Current Budget Submission:        | 0.000 | 0.000 | 0.000 | 0.000 |

| RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)                     |       | DATE: FEBRUARY 1997  |       |       |       |       |       |       |                    |       |  |
|---|-------|--|-------|-------|-------|-------|-------|-------|--------------------|-------|--|
| APPROPRIATION/BUDGET ACTIVITY:<br>RDT&E, Defense-Wide/Budget Activity 3 |       | Program Element:<br>0603712S LOGISTICS R&D TECHNOLOGY<br>DEMONSTRATION |       |       |       |       |       |       |                    |       |  |
| COST (MILLIONS)   | FY 96 | FY 97  | FY 98 | FY 99 | FY 00 | FY 01 | FY 02 | FY 03 | COST<br>TO<br>COMP | TOTAL |  |
| #6: Future Logistics R&D<br>Requirements                                | 0.000 | 0.000  | 0.000 | 0.000 | .0.0  | 7.147 | 9.181 | 9.404 | Cont.              | Cont. |  |
| C. Other Program Funding Summary:<br>None.                              |       |  |       |       |       |       |       |       |                    |       |  |
| D. Schedule Profile:  |       |  |       |       |       |       |       |       |                    |       |  |
|   |       | 1  | 2     | 3     | 4     | 1     | 2     | 3     | 4                  | 99    |  |
| Begin Logistics Technology Planning                                     |       |  |       |       | X     | X     | X     | X     | X                  | X     |  |
| Develop Continuing Logistics Technology Plans                           |       |  |       |       | X     | X     | X     | X     | X                  | X     |  |

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|---|-----|---|-------|-------|-------|-------|-------|-------|-------|--------------------|-------|
| APPROPRIATION/BUDGET ACTIVITY:<br>RDT&E, Defense-Wide/Budget Activity 3 |     | Program Element:<br>0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION |       |       |       |       |       |       |       |                    |       |
| COST (MILLIONS)   |     | FY 96   | FY 97 | FY 98 | FY 99 | FY 00 | FY 01 | FY 02 | FY 03 | COST<br>TO<br>COMP | TOTAL |
| #7: On Demand Manufacturing   | 0.0 | 0.0   | 0.0   | 0.967 | 0.928 | 0.910 | 0.947 | 1.000 | 1.000 | Cont.              | Cont. |

#### A. Mission Description & Budget Item Justification:

This initiative is necessary to identify and establish commercial manufacturing capabilities so that DLA Centers can acquire parts as they are needed (on demand) rather than investing in excessive stock, or risking non-availability of essential parts when needed. Contracting relationships will be established to obtain small quantities of military unique items of low demand, with significantly lower costs and greatly improved response time. This is an effort to use private sector manufacturers, in addition to all other measures to obtain parts quickly. In FY98 it builds a program related to the USAF Computer Aided Technology Transfer (CATT) program. CATT establishes a network of companies to produce parts in a very short production lead time with minimum administration.

#### (U) Program Achievements and Plans:

(U) FY 1996: N/A

(U) FY 1997: N/A

#### B. Program Change Summary:

Cost in Millions

|       |       |       |       |
|-------|-------|-------|-------|
| FY 96 | FY 97 | FY 98 | FY 99 |
| 0.000 | 0.000 | 0.000 | 0.000 |
| N/A   | N/A   | 0.927 | 0.928 |
| 0.000 | 0.000 | 0.927 | 0.928 |

President's Budget Submission:  
Adjustment to Appropriated Value:  
Current Budget Submission:

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| APPROPRIATION/BUDGET ACTIVITY:<br>RDT&E, Defense-Wide/Budget Activity 3 |       | Program Element:<br>0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION |       |       |       |       |       |       |                    |       |
|---|-------|---|-------|-------|-------|-------|-------|-------|--------------------|-------|
| COST (MILLIONS)   | FY 96 | FY 97   | FY 98 | FY 99 | FY 00 | FY 01 | FY 02 | FY 03 | COST<br>TO<br>COMP | TOTAL |
| #7: On Demand Manufacturing   | 0.0   | 0.0   | 0.967 | 0.928 | 0.910 | 0.947 | 1.000 | 1.000 | Cont.              | Cont. |
| <b>C. Other Program Funding Summary:</b><br>None.                       |       |   |       |       |       |       |       |       |                    |       |
| <b>D. Schedule Profile:</b>   |       |   |       |       |       |       |       |       |                    |       |
|   |       |   |       | 96    |       | 97    |       | 98    |                    | 99    |
|   | 1     | 2   | 3     | 4     | 1     | 2     | 3     | 4     | 1                  | 2     |
| Continue Work at Centers to Develop Contractual                         | X     | X   | X     | X     | X     | X     | X     | X     |                    |       |
| Vehicles with industry  |       |   |       |       |       |       |       |       |                    |       |
| Begin funding USAF related efforts (CATT)                               |       |   |       |       |       |       | X     | X     | X                  | X     |

| RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)   |       | DATE: FEBRUARY 1997   |       |       |       |       |       |       |                 |       |  |       |       |       |       |                                |       |       |       |       |                    |     |       |     |     |                                   |     |       |     |     |                            |       |       |       |       |
|---|-------|---|-------|-------|-------|-------|-------|-------|-----------------|-------|--|-------|-------|-------|-------|--------------------------------|-------|-------|-------|-------|--------------------|-----|-------|-----|-----|-----------------------------------|-----|-------|-----|-----|----------------------------|-------|-------|-------|-------|
| APPROPRIATION/BUDGET ACTIVITY:<br>RDT&E Defense Wide/Budget Activity 3  |       | Program Element (PE) Name & No<br>0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION |       |       |       |       |       |       |                 |       |  |       |       |       |       |                                |       |       |       |       |                    |     |       |     |     |                                   |     |       |     |     |                            |       |       |       |       |
| COST (MILLIONS)   | FY 96 | FY 97   | FY 98 | FY 99 | FY 00 | FY 01 | FY 02 | FY 03 | COST TO<br>COMP | TOTAL |  |       |       |       |       |                                |       |       |       |       |                    |     |       |     |     |                                   |     |       |     |     |                            |       |       |       |       |
| #8 METALCASTING   | 0.000 | 1.970   | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 1.970           | 1.970 |  |       |       |       |       |                                |       |       |       |       |                    |     |       |     |     |                                   |     |       |     |     |                            |       |       |       |       |
| <p><b>A. Mission Description &amp; Budget Item Justification</b> This is an FY 97 Congressional add to the Manufacturing Technology Program #3 Metalworking (P.E. 0708011S). The Director's objectives are to improve quality, responsiveness and to eat all inflation in spare parts cost over the POM period. The Metalworking program is a method for attaining these objectives. Metalworking represents over \$500 million of spare parts procurements annually, in such federal supply classes as:</p> <p>3110 Bearings, Antifriction, Unmounted; 3130 Bearings, Mounted;</p> <p>2815 Engines and Components, Diesel; 2895 Engines and Components, Misc;</p> <p>2805 Engines, Gasoline, Exc Aircraft; 2810 Gasoline Reciprocating Engines;</p> <p>2410 Tractors, Full Track; 2420 Tractors, Wheeled;</p> <p>3930 Truck and Tractors, Self Prop.;</p> <p>2530 Vehicle Brake, Steering; 2520 Vehicular Power Transmission ;</p> <p>6004 Rotary Joints;</p> <p>5280 Tools, Measuring;</p> <p>6660 Instruments, Metrological;</p> <p>1650 Aircraft Hydraulic, Vacuum; 1620 Aircraft Landing Gear Comp.; 1630 Aircraft Wheel and Brake Comp.;</p> <p>2915 Engine Fuel System Comp. Air; 2910 Engine Fuel System Comp. Non Air</p> <p>4320 Pumps, Power and Hand</p> <p>Program cuts costs of spare part made from metal.</p> <p>(U) FY 1997:</p> <p>Additional components will be converted to castings; foundry process improvements will also be made.</p> <p><b>B. Program Change Summary:</b></p> <table> <thead> <tr> <th></th> <th>FY 96</th> <th>FY 97</th> <th>FY 98</th> <th>FY 99</th> </tr> </thead> <tbody> <tr> <td>President's Budget Submission:</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> </tr> <tr> <td>Appropriated Value</td> <td>N/A</td> <td>2.000</td> <td>N/A</td> <td>N/A</td> </tr> <tr> <td>Adjustment to Appropriated Value:</td> <td>N/A</td> <td>-.030</td> <td>N/A</td> <td>N/A</td> </tr> <tr> <td>Current Budget Submission:</td> <td>0.000</td> <td>1.970</td> <td>0.000</td> <td>0.000</td> </tr> </tbody> </table> |       |   |       |       |       |       |       |       |                 |       |  | FY 96 | FY 97 | FY 98 | FY 99 | President's Budget Submission: | 0.000 | 0.000 | 0.000 | 0.000 | Appropriated Value | N/A | 2.000 | N/A | N/A | Adjustment to Appropriated Value: | N/A | -.030 | N/A | N/A | Current Budget Submission: | 0.000 | 1.970 | 0.000 | 0.000 |
|   | FY 96 | FY 97   | FY 98 | FY 99 |       |       |       |       |                 |       |  |       |       |       |       |                                |       |       |       |       |                    |     |       |     |     |                                   |     |       |     |     |                            |       |       |       |       |
| President's Budget Submission:  | 0.000 | 0.000   | 0.000 | 0.000 |       |       |       |       |                 |       |  |       |       |       |       |                                |       |       |       |       |                    |     |       |     |     |                                   |     |       |     |     |                            |       |       |       |       |
| Appropriated Value  | N/A   | 2.000   | N/A   | N/A   |       |       |       |       |                 |       |  |       |       |       |       |                                |       |       |       |       |                    |     |       |     |     |                                   |     |       |     |     |                            |       |       |       |       |
| Adjustment to Appropriated Value:   | N/A   | -.030   | N/A   | N/A   |       |       |       |       |                 |       |  |       |       |       |       |                                |       |       |       |       |                    |     |       |     |     |                                   |     |       |     |     |                            |       |       |       |       |
| Current Budget Submission:  | 0.000 | 1.970   | 0.000 | 0.000 |       |       |       |       |                 |       |  |       |       |       |       |                                |       |       |       |       |                    |     |       |     |     |                                   |     |       |     |     |                            |       |       |       |       |

| RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)   |       | DATE: FEBRUARY 1997   |       |       |       |       |       |       |              |       |   |   |   |   |   |   |   |   |   |   |   |   |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |
|---|-------|---|-------|-------|-------|-------|-------|-------|--------------|-------|---|---|---|---|---|---|---|---|---|---|---|---|--|---|---|---|---|--|--|--|--|--|--|--|--|---|---|---|---|--|--|--|--|--|--|--|--|---|---|---|---|--|--|--|--|--|--|--|--|---|---|---|---|--|--|--|--|--|--|--|--|---|---|---|---|--|--|--|--|--|--|--|--|---|---|---|---|--|--|--|--|--|--|--|
| APPROPRIATION/BUDGET ACTIVITY:<br>RDT&E Defense Wide/Budget Activity 3  |       | Program Element (PE) Name & No<br>0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION |       |       |       |       |       |       |              |       |   |   |   |   |   |   |   |   |   |   |   |   |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |
| COST (MILLIONS)   | FY 96 | FY 97   | FY 98 | FY 99 | FY 00 | FY 01 | FY 02 | FY 03 | Cost to Comp | TOTAL |   |   |   |   |   |   |   |   |   |   |   |   |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |
| #8: METALCASTING  | 0.000 | 1.970   | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 1.970        | 1.970 |   |   |   |   |   |   |   |   |   |   |   |   |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |
| C. Other Program Funding Summary:   |       |   |       |       |       |       |       |       |              |       |   |   |   |   |   |   |   |   |   |   |   |   |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |
| None  |       |   |       |       |       |       |       |       |              |       |   |   |   |   |   |   |   |   |   |   |   |   |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |
| D. Schedule   |       |   |       |       |       |       |       |       |              |       |   |   |   |   |   |   |   |   |   |   |   |   |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |
| <div style="display: flex; justify-content: space-between;"> <div> Casting Conversions:<br/> Benchmarking<br/> Dimensional Capability<br/> Machining Reject Reduction<br/> Welding Repair of Casting<br/> Metal Casting Engineering Systems </div> <div> <div style="display: flex; justify-content: space-around; width: 100%;"> <div>97</div> <div>98</div> <div>99</div> </div> <table border="0" style="width: 100%; text-align: center;"> <tr> <td>1</td><td>2</td><td>3</td><td>4</td><td>1</td><td>2</td><td>3</td><td>4</td><td>1</td><td>2</td><td>3</td><td>4</td> </tr> <tr> <td></td><td>x</td><td>x</td><td>x</td><td>x</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td></td><td>x</td><td>x</td><td>x</td><td>x</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td></td><td>x</td><td>x</td><td>x</td><td>x</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td></td><td>x</td><td>x</td><td>x</td><td>x</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td></td><td>x</td><td>x</td><td>x</td><td>x</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td></td><td>x</td><td>x</td><td>x</td><td>x</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> </table> </div> </div> |       |   |       |       |       |       |       |       |              |       | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |  | x | x | x | x |  |  |  |  |  |  |  |  | x | x | x | x |  |  |  |  |  |  |  |  | x | x | x | x |  |  |  |  |  |  |  |  | x | x | x | x |  |  |  |  |  |  |  |  | x | x | x | x |  |  |  |  |  |  |  |  | x | x | x | x |  |  |  |  |  |  |  |
| 1   | 2     | 3   | 4     | 1     | 2     | 3     | 4     | 1     | 2            | 3     | 4 |   |   |   |   |   |   |   |   |   |   |   |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |
|   | x     | x   | x     | x     |       |       |       |       |              |       |   |   |   |   |   |   |   |   |   |   |   |   |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |
|   | x     | x   | x     | x     |       |       |       |       |              |       |   |   |   |   |   |   |   |   |   |   |   |   |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |
|   | x     | x   | x     | x     |       |       |       |       |              |       |   |   |   |   |   |   |   |   |   |   |   |   |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |
|   | x     | x   | x     | x     |       |       |       |       |              |       |   |   |   |   |   |   |   |   |   |   |   |   |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |
|   | x     | x   | x     | x     |       |       |       |       |              |       |   |   |   |   |   |   |   |   |   |   |   |   |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |
|   | x     | x   | x     | x     |       |       |       |       |              |       |   |   |   |   |   |   |   |   |   |   |   |   |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |  |   |   |   |   |  |  |  |  |  |  |  |

| RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)                     |       |       |       |       |       |       |       |       |                    | DATE: FEBRUARY 1997   |  |
|---|-------|-------|-------|-------|-------|-------|-------|-------|--------------------|---|--|
| APPROPRIATION/BUDGET ACTIVITY:<br>RDT&E, Defense-Wide/Budget Activity 3 |       |       |       |       |       |       |       |       |                    | Program Element:<br>0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION |  |
| COST (MILLIONS)   | FY 96 | FY 97 | FY 98 | FY 99 | FY 00 | FY 01 | FY 02 | FY 03 | COST<br>TO<br>COMP | TOTAL   |  |
| #9 Military Cargo Methods   | 0.000 | 0.990 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.990              | 0.990   |  |

**A. Mission Description & Budget Item Justification:** This is a Congressional Add that says: "The conferees believe opportunities exist to use modern cargo handling methods and technology developed in the private sector to improve efficiency, safety and security of moving cargo across the nation and around the world. Of the funds provided...the conferees have designated \$1,000,000 only for a not-for-profit trucking research institute engaged exclusively in motor carrier R&D to (1) establish the manner and extent to which private sector land transport experience, equipment, and procedures can be adopted to improve the efficiency, safety and security of loading and transporting military containerized ammunition to DoD load out ports and air cargo facilities; and (2) examine, measure, and inventory the expertise and capability of private sector third party logistics providers to provide the Defense Logistics Agency with cheaper and more efficient logistics services in keeping with the requirements of the Government Performance and Results Act of 1993." DLA plans to use this funding to satisfy this defense requirement via two study efforts with contracts to be let by the Military Traffic Management Command (MTMC) to study movement of ammunition (\$700K); and DLA to study use of third party logistics firms (\$300K).

**(U) Program Achievements and Plans:**

(U) FY 1996:

- N/A

(U) FY 1997:

- N/A

**B. Program Change Summary:**

President's Budget Submission:

Appropriated Value:

Adjustment to Appropriated Value:

Current Budget Submission:

| Cost in Millions | FY 96 | FY 97  | FY 98 | FY 99 |
|------------------|-------|--------|-------|-------|
|                  | 0.000 | 0.000  | 0.000 | 0.000 |
|                  | 0.000 | 1.000  | N/A   | N/A   |
|                  | N/A   | - .010 | N/A   | N/A   |
|                  | 0.000 | 0.990  | 0.000 | 0.000 |



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| RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)                         |       |       |       |       |       | DATE: FEBRUARY 1997   |       |       |                    |       |   |
|---|-------|-------|-------|-------|-------|---|-------|-------|--------------------|-------|---|
| APPROPRIATION/BUDGET ACTIVITY:<br>RDT&E Defense Wide/Budget Activity 3      |       |       |       |       |       | Program Element (PE) Name & No<br>0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION |       |       |                    |       |   |
| COST (MILLIONS)   | FY 96 | FY 97 | FY 98 | FY 99 | FY 00 | FY 01   | FY 02 | FY 03 | Cost<br>to<br>Comp | TOTAL |   |
| #9 Military Cargo Methods   | 0.000 | 0.990 | 0.000 | 0.000 | 0.000 | 0.000   | 0.000 | 0.000 | 0.99               | 0.99  |   |
| Military Containorized Munitions Transport<br>Third Party Logistics Support |       |       |       |       |       | 97  |       |       |                    | 98    |   |
|   |       |       |       |       |       | 1   | 2     | 3     | 4                  | 1     | 2 |
|   |       |       |       |       |       |   | x     | x     |                    |       |   |
|   |       |       |       |       |       |   | x     | x     |                    |       |   |
|   |       |       |       |       |       | 99  |       |       |                    | 99    |   |
|   |       |       |       |       |       | 1   | 2     | 3     | 4                  | 1     | 2 |
|   |       |       |       |       |       |   |       |       |                    |       |   |
|   |       |       |       |       |       |   |       |       |                    |       |   |

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| RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit) |       | DATE: FEBRUARY 1997   |        |       |       |       |       |       |              |        |  |
|---|-------|---|--------|-------|-------|-------|-------|-------|--------------|--------|--|
| APPROPRIATION/BUDGET ACTIVITY: 0400/03              |       | Program Element (PE) Name & No<br>0603753S ELECTRONIC COMMERCE RESOURCE CENTERS (ECRCs) |        |       |       |       |       |       |              |        |  |
| COST (MILLIONS)                                     | FY 96 | FY 97   | FY 98  | FY 99 | FY 00 | FY 01 | FY 02 | FY 03 | COST TO COMP | TOTAL  |  |
| TOTAL PROGRAM ELEMENT                               | -     | -   | 14.972 | -     | -     | -     | -     | -     | 14.972       | 14.972 |  |
| Electronic Commerce Resource Centers (ECRCs)        | -     | -   | 14.972 | -     | -     | -     | -     | -     | 14.972       | 14.972 |  |

**A. Mission Description & Budget Item Justification:** The mission of this program is the transfer of electronic commerce (EC) technologies to small- and medium-sized enterprises (SMEs) through a network of regional deployment centers. This mission is a subset of the overall Acquisition Reform Initiatives. The regional ECRCs provide training and technical assistance to aid SMEs in defense supply chains in making effective use of electronic commerce technologies. The ECRC Technology Hub keeps abreast of EC technologies and ensures that technical consultants in the regional ECRCs are equipped with the latest information and training on EC technologies.

**B. Program Change Summary:** In the 1996 Department of Defense Appropriations Act, Congress directed, beginning in FY 1997, that the DLA assume responsibility for the funding, management, and control of the ECRC program from the Defense Advanced Research Projects Agency (DARPA). Through FY 1997, DARPA has sufficient funding for the operation of the ECRC program.

|                                     |             |             |             |             |                   |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------------|
|                                     | <u>FY96</u> | <u>FY97</u> | <u>FY98</u> | <u>FY99</u> | <u>Total Cost</u> |
| FY97 President's budget             | -           | -           | -           | -           | -                 |
| Appropriated Value                  | -           | -           | 15.0        | -           | -                 |
| Adjustments to Appropriated Value   | -           | -           | - 0.028     | -           | -                 |
| FY98 BES/President's budget request | -           | -           | 14.972      | -           | 14.972            |

(U) Program Accomplishments and Plans:  
(U) FY1996: N/A - Program Managed by DARPA

(U) FY1997:  
N/A

(U) FY1998:  
 0 Continue to move vendors to take advantage of more complex and/or emerging EC capabilities,  
 0 Focus on two additional DoD supply chains,  
 0 Train 35,000 industry and government personnel nationwide in EC technologies,  
 0 Foster development of a small group of SMEs capable of virtual enterprise activity to serve as a model for others to emulate.

(U) FY1999:  
 0 NA

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## RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE: FEBRUARY 1997

APPROPRIATION/BUDGET ACTIVITY: 0400/03

| Program Element (PE) Name & No | Start Date | End Date   | Status           | Budget    | Funding Source   | Impact      |
|--------------------------------|------------|------------|------------------|-----------|------------------|-------------|
| Element A-01                   | 2023-01-01 | 2023-06-30 | In Progress      | \$150,000 | State Fund       | High        |
| Element B-02                   | 2023-07-01 | 2023-12-31 | Pending Approval | \$80,000  | Federal Grant    | Medium      |
| Element C-03                   | 2024-01-01 | 2024-03-31 | Planned          | \$30,000  | Municipal Budget | Low         |
| Element D-04                   | 2024-04-01 | 2024-09-30 | On Hold          | \$120,000 | Private Donor    | Medium-High |

0603753S ELECTRONIC COMMERCE RESOURCE CENTERS (ECRCs)

| COST (MILLIONS)                              | FY 96 | FY 97 | FY 98  | FY 99 | FY 00 | FY 01 | FY 02 | FY 03 | COST TO COMP | TOTAL  |
|--|-------|-------|--------|-------|-------|-------|-------|-------|--------------|--------|
| TOTAL PROGRAM ELEMENT                        | -     | -     | 14.972 | -     | -     | -     | -     | -     | 0.0          | 14.972 |
| Electronic Commerce Resource Centers (ECRCs) | -     | -     | 14.972 | -     | -     | -     | -     | -     | 0.0          | 14.972 |

### C. Other Program Funding Summary:

- None.

- Related Programs: None

#### D. Schedule Profile:

The Electronic Commerce Resource Center (ECRC) Program management transfers from DARPA to DLA beginning in FY1997.

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| RDT&E BUDGET ITEM JUSTIFICATION SHEET<br>(R-2 Exhibit)                 |       |       |       | DATE: FEBRUARY 1997   |       |       |       |       |              |       |
|--|-------|-------|-------|---|-------|-------|-------|-------|--------------|-------|
| APPROPRIATION/BUDGET ACTIVITY:<br>RDT&E Defense Wide/Budget Activity 7 |       |       |       | Program Element (PE) Name & No<br>0708011S MANUFACTURING TECHNOLOGY |       |       |       |       |              |       |
| COST (MILLIONS)  | FY 96 | FY 97 | FY 98 | FY 99   | FY 00 | FY 01 | FY 02 | FY 03 | COST TO COMP | TOTAL |
| TOTAL PROGRAM ELEMENT  | 3.788 | 6.101 | 8.720 | 8.732   | 8.444 | 8.263 | 8.962 | 8.969 | Cont         | Cont  |
| #1: Combat Rations   | 1.887 | 1.752 | 2.040 | 1.900   | 1.900 | 1.858 | 1.800 | 1.800 | Cont         | Cont  |
| #2: Apparel Research Network   | 0.000 | 2.597 | 2.780 | 2.877   | 2.600 | 2.581 | 1.900 | 2.000 | Cont         | Cont  |
| #3: Metalworking   | 1.901 | 1.752 | 3.900 | 3.955   | 3.944 | 3.824 | 5.262 | 5.169 | Cont         | Cont  |

**A. Mission Description & Budget Item Justification:**

The DLA Corporate Plan Goal #2 - Improve the process of delivering logistics support, includes the following. How?

Promote technological advancements in every part of the logistics process. Each of the programs are part of the Joint Logistics Commander's Joint Director of Laboratories Manufacturing Science and Technology Panel's Strategic plan.

The manufacturing science and technology program promotes technological advancements in the area of materiel acquisition.

The Plan includes a commitment to beat inflation in the prices our customers pay while meeting readiness needs. DLA will maintain a customer price change rate below the rate of inflation, reduce our cost recovery rate as a part of that customer price, and ensure an average price increase that is less than 1 % per year between now and FY 2001.

Manufacturing Science and Technology develops and applies cost saving, time saving processes and equipment for military clothing, combat rations and weapons systems metal parts bought by DLA. MS&T projects are done at DLA suppliers, equipment vendors, and research organizations.

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#1 COMBAT RATIONS ADVANCED MANUFACTURING TECHNOLOGY DEMONSTRATION (CRAMTD): Effort to develop or adopt and demonstrate state-of-the-art technology for the manufacture of combat rations to enhance modernization, to reduce cycle time, production cost and leadtime, while improving quality variety, and surge capacity of ration producers. This program is represented in the JDLs Advanced Industrial Practices Plan.

#2 Apparel Research Network: ARN develops and implements advanced technology throughout the logistics chain. It concentrates on achieving customer driven uniform manufacturing by establishing electronic links among all participants in the supply chain from the end user to the fabric supplier. This program is part of the JDL Engineering and Manufacturing System Panel Strategic Plan. Beginning in FY96, the program name become Apparel Research Network (ARN).

#3 METALWORKING: Metalworking will develop cost-saving castings machine tools, and tooling for needed weapons system spare parts. This program is part of the JDL Metals Processing and Fabrication Sub-Panel's Strategic Plan.

B. Program Change Summary:

COST IN MILLIONS

|                                  | FY 96  | FY 97 | FY 98 | FY 99 |
|----------------------------------|--------|-------|-------|-------|
| President's Budget Submission    | 6.659  | 6.831 | 6.740 | 6.755 |
| Adjustment to Appropriated Value | -2.871 | -.730 | 1.980 | 1.977 |
| Current Budget Submission        | 3.788  | 6.101 | 8.720 | 8.732 |

Change Summary Explanation:

Funding: FY 96 net adjustment reflects -\$2,850K below threshold programming to Log R&D Program (PE #0603712S) to support ATSN, -\$7K OUSD General Reduction, and -\$14K recision of inflation savings per the FY 96 Omnibus Appropriations Act (PL104-134) reducing total budget authority from \$6,659K to \$3,788K in FY96. FY 97 net adjustment reflects -\$730K in FFRDC/Non-FFRDC, general reductions, and canceled funds. FYs 98 and 99 adjustments reflect inflation adjustments and \$2M shift from Log R&D PE to support a robust Metalworking program.

Schedule: No Significant Changes

Technical: No Significant Changes

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| RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)  |  | DATE: FEBRUARY 1997   |       |       |       |       |       |       |       |              |       |  |
|--|--|---|-------|-------|-------|-------|-------|-------|-------|--------------|-------|--|
| APPROPRIATION/BUDGET ACTIVITY: 0400/07<br>RDT&E Defense Wide/budget Activity 7   |  | Program Element (PE) Name & No<br>0708011S MANUFACTURING TECHNOLOGY |       |       |       |       |       |       |       |              |       |  |
| COST (MILLIONS)  |  | FY 96   | FY 97 | FY 98 | FY 99 | FY 00 | FY 01 | FY 02 | FY 03 | COST TO COMP | TOTAL |  |
| #1:COMBAT RATIONS  |  | 1.887   | 1.752 | 2.040 | 1.900 | 1.900 | 1.858 | 1.800 | 1.800 | CONT         | CONT  |  |
| <b>COMBAT RATIONS</b>  |  |   |       |       |       |       |       |       |       |              |       |  |
| <b>A. Mission Description and Justification:</b>   |  |   |       |       |       |       |       |       |       |              |       |  |
| DLA buys about \$150 million worth of Combat Rations annually. The product has been military unique, with a limited industrial base capable of producing variety and quantities needed for surge, and dependent on orders from Government to remain viable. This initiative will ensure that DLA can continue to support warfighters with combat rations properly. The program, in values Partners developing new technology for implementation in their plants, after demonstrations conducted at Rutgers University, unifying the civilian and military manufacturing processes. |  |   |       |       |       |       |       |       |       |              |       |  |
| (U) Program Accomplishments and Plans:   |  |   |       |       |       |       |       |       |       |              |       |  |
| (U) FY 1996:   |  |   |       |       |       |       |       |       |       |              |       |  |
| * Complete competitive awards for Combat Rations Network - awards to rations producers. Universities and equipment manufacturers.  |  |   |       |       |       |       |       |       |       |              |       |  |
| * Develop strategic plan - quality.  |  |   |       |       |       |       |       |       |       |              |       |  |
| * Continue to assist implementation into Combat Rations industrial base past efforts.  |  |   |       |       |       |       |       |       |       |              |       |  |
| * Implement vendor quality management system.  |  |   |       |       |       |       |       |       |       |              |       |  |
| (U) FY 1997:   |  |   |       |       |       |       |       |       |       |              |       |  |
| * Finish business case for CORANET.  |  |   |       |       |       |       |       |       |       |              |       |  |
| * Continue work on technology order.   |  |   |       |       |       |       |       |       |       |              |       |  |
| <b>B. Program Change Summary:</b> Restructure to emphasize implementation of an existing program.  |  |   |       |       |       |       |       |       |       |              |       |  |
|  |  | COST IN MILLIONS  |       |       |       |       |       |       |       |              |       |  |
|  |  | FY 96   | FY 97 | FY 98 | FY 99 |       |       |       |       |              |       |  |
| President's Budget Submission  |  | 1.903   | 1.963 | 1.937 | 1.925 |       |       |       |       |              |       |  |
| Adjustment to Appropriated Value   |  | -0.016  | -.211 | .103  | -.025 |       |       |       |       |              |       |  |
| Current Budget Submission  |  | 1.887   | 1.752 | 2.040 | 1.900 |       |       |       |       |              |       |  |

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| RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)   |       |       |       |       |       | DATE: FEBRUARY 1997   |       |       |                    |        |   |   |
|---|-------|-------|-------|-------|-------|---|-------|-------|--------------------|--------|---|---|
| APPROPRIATION/BUDGET ACTIVITY: 0400/07<br>RDT&E Defense Wide/Budget Activity 7  |       |       |       |       |       | Program Element (PE) Name & No<br>0708011S MANUFACTURING TECHNOLOGY |       |       |                    |        |   |   |
| COST (MILLIONS)   | FY 96 | FY 97 | FY 98 | FY 99 | FY 00 | FY 01   | FY 02 | FY 03 | COST<br>TO<br>COMP | TOTAL  |   |   |
| #1: COMBAT RATIONS  | 1.887 | 1.752 | 2.040 | 1.900 | 1.900 | 1.858   | 1.800 | 1.800 | 0.0                | 13.337 |   |   |
| C. Other Program Funding Summary:   |       |       |       |       |       |   |       |       |                    |        |   |   |
| - None.   |       |       |       |       |       |   |       |       |                    |        |   |   |
| - Related Programs: None.   |       |       |       |       |       |   |       |       |                    |        |   |   |
| D. Schedule Profile:  |       |       |       |       |       |   |       |       |                    |        |   |   |
| CRAMTD was an Advanced Manufacturing Technology Demonstration program conducted by Rutgers University under contract from the Defense Personnel Support Center. The FY96 program (CORANET) is a follow on to CRAMTD which expired in May '96. |       |       |       |       |       |   |       |       |                    |        |   |   |
| CORANET Protects Current by Identified:   | 96    |       |       | 97    |       |   | 98    |       |                    | 99     |   |   |
|   | 1     | 2     | 3     | 4     | 1     | 2   | 3     | 4     | 1                  | 2      | 3 | 4 |
| Use of Management Tools in CIM  |       |       |       |       |       |   |       |       |                    |        |   |   |
| Environment   |       |       |       |       |       |   |       |       |                    |        |   |   |
| Machine Vision Inspection of Combat Rations   |       |       |       |       |       |   |       |       |                    |        |   |   |
| Polymeric Tray Seal Integrity Testing   |       |       |       |       |       |   |       |       |                    |        |   |   |
| Implementation of CIM Process Modules   |       |       |       |       |       |   |       |       |                    |        |   |   |
| Engineered Material Handling - Placeable Items  |       |       |       |       |       |   |       |       |                    |        |   |   |
| Quality/Process Monitoring Sensors in CIM   |       |       |       |       |       |   |       |       |                    |        |   |   |
| Horizontal Form/Fill/Seal Ration Production   |       |       |       |       |       |   |       |       |                    |        |   |   |

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| RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)                    |  | FEBRUARY/97                                     |
|---|--|---|
| APPROPRIATION/BUDGET ACTIVITY<br>RDT&E Defense Wide/Budget Activity 7 | R-1 ITEM NOMENCLATURE NUMBER/PROJECT NUMBER<br>0708011S MANUFACTURING TECHNOLOGY |   |
| A. <u>Project Cost Breakdown</u>                                      |  |   |
| Combat Rations  |  |   |
| Project Cost Categories   |  |   |
| a. Manufacturing Process Research and Development                     |  |   |
|   | FY96<br>1.887  | FY97<br>1.752<br>FY98<br>2.040<br>FY99<br>1.900 |

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| RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)     |                        |                     |                             |   |       |       |       |                    |               | FEBRUARY/97 |
|--|------------------------|---------------------|-----------------------------|---|-------|-------|-------|--------------------|---------------|-------------|
| APPROPRIATION/BUDGET ACTIVITY                          |                        |                     |                             | R-1 ITEM NOMENCLATURE NUMBER/PROJECT NUMBER |       |       |       |                    |               |             |
| RDT&E Defense Wide/Budget Activity 7                   |                        |                     |                             | 0708011S MANUFACTURING TECHNOLOGY           |       |       |       |                    |               |             |
| B. Budget Acquisition History and Planning Information |                        |                     |                             |   |       |       |       |                    |               |             |
| Performing Organizations                               |                        |                     |                             |   |       |       |       |                    |               |             |
| Contractor or Government                               | Contractor Method/Type | Award or Obligation | Performing Project Activity | FY96  | FY97  | FY98  | FY99  | Budget to Complete | Total Program |             |
| Performing Activity                                    | Or Funding Vehicle     | Date                | EAC                         |   |       |       |       |                    |               |             |
| Rutgers  | Cost                   | 6/11/96             | N/A                         | 1.887                                       | 1.752 | 2.040 | 1.900 | Cont               | Cont          |             |
| Ohio State   | Cost                   | 7/3/96              |                             |   |       |       |       |                    |               |             |
| Texas A&M  | Cost                   | 7/11/96             |                             |   |       |       |       |                    |               |             |
| Wash State   | Cost                   | 7/3/96              |                             |   |       |       |       |                    |               |             |
| ITR  | Cost                   | 7/11/96             |                             |   |       |       |       |                    |               |             |
| Government Furnished Property N/A                      |                        |                     |                             |   |       |       |       |                    |               |             |
| R&DA for MIL Rations                                   | Cost                   | 7/24/96             |                             |   |       |       |       |                    |               |             |
| Right Away Foods                                       | Cost                   | 7/11/96             |                             |   |       |       |       |                    |               |             |
| Shelf Stage Foods                                      | Cost                   | 8/14/96             |                             |   |       |       |       |                    |               |             |

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| RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)   |        |       |       |       | DATE: FEBRUARY 1997   |       |       |       |       |                  |  |  |  |  |       |       |       |                               |       |       |       |                                  |        |       |       |                           |       |       |       |
|---|--------|-------|-------|-------|---|-------|-------|-------|-------|------------------|--|--|--|--|-------|-------|-------|-------------------------------|-------|-------|-------|----------------------------------|--------|-------|-------|---------------------------|-------|-------|-------|
| APPROPRIATION/BUDGET ACTIVITY:<br>RDT&E Defense Wide/Budget Activity 7  |        |       |       |       | Program Element (PE) Name & No<br>0708011S MANUFACTURING TECHNOLOGY |       |       |       |       |                  |  |  |  |  |       |       |       |                               |       |       |       |                                  |        |       |       |                           |       |       |       |
| COST (MILLIONS)   | FY 96  | FY 97 | FY 98 | FY 99 | FY 00   | FY 01 | FY 02 | FY 03 | TOTAL |                  |  |  |  |  |       |       |       |                               |       |       |       |                                  |        |       |       |                           |       |       |       |
| #2: Apparel Research Network  | 0.000  | 2.597 | 2.780 | 2.877 | 2.600   | 2.581 | 1.900 | 2.00  | Cont  |                  |  |  |  |  |       |       |       |                               |       |       |       |                                  |        |       |       |                           |       |       |       |
| <p>Apparel Research Network (ARN)</p> <p>A. Mission Description &amp; Budget Item Justification</p> <p>The Department of Defense, through the Defense Logistics Agency, purchases an average of \$1 billion of clothing and textile items per year. Our current leadtime is up to 15 months and our current inventory acquisition value is over \$2 billion. ARN is a Manufacturing Technology program to improve the responsiveness of the industrial base that supplies the clothing items to the Military Services. It enables the small business oriented apparel producers to access state-of-the-art technologies through its R&amp;D and technology transfer mechanism. The goal of this program is to reduce the average apparel leadtime from 6 months to 6 weeks and to reduce the inventory carrying costs by 50%. A 50% reduction in carrying cost would reduce the cost to the customer by 20%.</p> <p>(U) <u>Program Accomplishments and Plans:</u></p> <p>(U) FY 1996:</p> <ul style="list-style-type: none"> <li>* Complete strategic plan - focus areas identified: Developmental and Design, Pre-Production and Production, Ordering &amp; Distribution Development and Design Business Case complete sharing \$8.6M 1yr savings after implementation.</li> <li>* Complete baselining of Army and AirForce special measurement services (Mens &amp; Womens).</li> </ul> <p>(U) FY 1997:</p> <ul style="list-style-type: none"> <li>* Demonstrate a 14 day special measurement dress coat.</li> <li>* Complete demonstration of cost effective small quantity unique production (for example Marine Corps maternity uniforms).</li> <li>* Complete business cases for Pre-Production and Production focus groups.</li> <li>* Initiate research project programs for Design and Development focus areas.</li> </ul> <p>B. Program Change Summary:</p> <table border="1"> <thead> <tr> <th colspan="4">COST IN MILLIONS</th> </tr> <tr> <th></th> <th>FY 96</th> <th>FY 97</th> <th>FY 98</th> </tr> </thead> <tbody> <tr> <td>President's Budget Submission</td> <td>2.853</td> <td>2.905</td> <td>2.866</td> </tr> <tr> <td>Adjustment to Appropriated Value</td> <td>-2.853</td> <td>-.308</td> <td>-.086</td> </tr> <tr> <td>Current Budget Submission</td> <td>0.000</td> <td>2.597</td> <td>2.780</td> </tr> </tbody> </table> |        |       |       |       |   |       |       |       |       | COST IN MILLIONS |  |  |  |  | FY 96 | FY 97 | FY 98 | President's Budget Submission | 2.853 | 2.905 | 2.866 | Adjustment to Appropriated Value | -2.853 | -.308 | -.086 | Current Budget Submission | 0.000 | 2.597 | 2.780 |
| COST IN MILLIONS  |        |       |       |       |   |       |       |       |       |                  |  |  |  |  |       |       |       |                               |       |       |       |                                  |        |       |       |                           |       |       |       |
|   | FY 96  | FY 97 | FY 98 |       |   |       |       |       |       |                  |  |  |  |  |       |       |       |                               |       |       |       |                                  |        |       |       |                           |       |       |       |
| President's Budget Submission   | 2.853  | 2.905 | 2.866 |       |   |       |       |       |       |                  |  |  |  |  |       |       |       |                               |       |       |       |                                  |        |       |       |                           |       |       |       |
| Adjustment to Appropriated Value  | -2.853 | -.308 | -.086 |       |   |       |       |       |       |                  |  |  |  |  |       |       |       |                               |       |       |       |                                  |        |       |       |                           |       |       |       |
| Current Budget Submission   | 0.000  | 2.597 | 2.780 |       |   |       |       |       |       |                  |  |  |  |  |       |       |       |                               |       |       |       |                                  |        |       |       |                           |       |       |       |

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| RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)   |      | DATE: FEBRUARY 1997   |       |       |       |       |       |       |                 |       |   |    |   |   |   |   |    |   |   |    |    |   |   |   |  |  |  |    |  |  |  |    |  |  |  |  |  |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                     |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                     |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                               |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
|---|------|---|-------|-------|-------|-------|-------|-------|-----------------|-------|---|----|---|---|---|---|----|---|---|----|----|---|---|---|--|--|--|----|--|--|--|----|--|--|--|--|--|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|----------------------|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|----------------------|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|-------------------------------------|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|-------------------------------------|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---------------------------------|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|-----------------------------------|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|-------------------------------|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY:<br>RDT&E Defense Wide/Budget Activity 7  |      | Program Element (PE) Name & No<br>0708011S MANUFACTURING TECHNOLOGY |       |       |       |       |       |       |                 |       |   |    |   |   |   |   |    |   |   |    |    |   |   |   |  |  |  |    |  |  |  |    |  |  |  |  |  |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                     |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                     |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                               |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| COST (MILLIONS)   | FY96 | FY 97   | FY 98 | FY 99 | FY 00 | FY 01 | FY02  | FY03  | COST TO<br>COMP | TOTAL |   |    |   |   |   |   |    |   |   |    |    |   |   |   |  |  |  |    |  |  |  |    |  |  |  |  |  |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                     |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                     |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                               |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| #2: Apparel Research Network  | 0.0  | 2.597   | 2.780 | 2.877 | 2.600 | 2.581 | 1.900 | 2.000 | Cont            | Cont  |   |    |   |   |   |   |    |   |   |    |    |   |   |   |  |  |  |    |  |  |  |    |  |  |  |  |  |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                     |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                     |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                               |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| <p>C. Other Program Funding Summary:</p> <p>- None.</p> <p>- Related Programs:</p> <p>D. Schedule Profile:</p>  |      |   |       |       |       |       |       |       |                 |       |   |    |   |   |   |   |    |   |   |    |    |   |   |   |  |  |  |    |  |  |  |    |  |  |  |  |  |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                     |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                     |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                               |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| <table border="0"> <tr> <td></td> <td>96</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>97</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>98</td> <td></td> <td></td> <td></td> <td>99</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td>1</td> <td>2</td> <td>3</td> <td>4</td> <td>1</td> <td>2</td> <td>3</td> <td>4</td> <td>1</td> <td>2</td> <td>3</td> <td>4</td> <td>1</td> <td>2</td> <td>3</td> <td>4</td> <td>1</td> <td>2</td> <td>3</td> <td>4</td> <td>1</td> <td>2</td> <td>3</td> <td>4</td> </tr> <tr> <td>Operate Clemson Demo</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> </tr> <tr> <td>Operate CalPoly Demo</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> </tr> <tr> <td>Design for Manufacturing/Alteration</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> </tr> <tr> <td>Advanced Pre-Production Development</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> </tr> <tr> <td>Advanced Production Development</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> </tr> <tr> <td>Advanced Distribution Development</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> </tr> <tr> <td>Special Measurement Processes</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> </tr> </table> |      |   |       |       |       |       |       |       |                 |       |   | 96 |   |   |   |   |    |   |   | 97 |    |   |   |   |  |  |  | 98 |  |  |  | 99 |  |  |  |  |  | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | Operate Clemson Demo | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | Operate CalPoly Demo | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | Design for Manufacturing/Alteration | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | Advanced Pre-Production Development | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | Advanced Production Development | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | Advanced Distribution Development | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | Special Measurement Processes | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x | x |
|   | 96   |   |       |       |       |       |       |       | 97              |       |   |    |   |   |   |   | 98 |   |   |    | 99 |   |   |   |  |  |  |    |  |  |  |    |  |  |  |  |  |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                     |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                     |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                               |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
|   | 1    | 2   | 3     | 4     | 1     | 2     | 3     | 4     | 1               | 2     | 3 | 4  | 1 | 2 | 3 | 4 | 1  | 2 | 3 | 4  | 1  | 2 | 3 | 4 |  |  |  |    |  |  |  |    |  |  |  |  |  |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                     |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                     |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                               |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| Operate Clemson Demo  | x    | x   | x     | x     | x     | x     | x     | x     | x               | x     | x | x  | x | x | x | x | x  | x | x | x  | x  | x | x | x |  |  |  |    |  |  |  |    |  |  |  |  |  |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                     |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                     |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                               |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| Operate CalPoly Demo  | x    | x   | x     | x     | x     | x     | x     | x     | x               | x     | x | x  | x | x | x | x | x  | x | x | x  | x  | x | x | x |  |  |  |    |  |  |  |    |  |  |  |  |  |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                     |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                     |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                               |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| Design for Manufacturing/Alteration   | x    | x   | x     | x     | x     | x     | x     | x     | x               | x     | x | x  | x | x | x | x | x  | x | x | x  | x  | x | x | x |  |  |  |    |  |  |  |    |  |  |  |  |  |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                     |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                     |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                               |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| Advanced Pre-Production Development   | x    | x   | x     | x     | x     | x     | x     | x     | x               | x     | x | x  | x | x | x | x | x  | x | x | x  | x  | x | x | x |  |  |  |    |  |  |  |    |  |  |  |  |  |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                     |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                     |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                               |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| Advanced Production Development   | x    | x   | x     | x     | x     | x     | x     | x     | x               | x     | x | x  | x | x | x | x | x  | x | x | x  | x  | x | x | x |  |  |  |    |  |  |  |    |  |  |  |  |  |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                     |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                     |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                               |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| Advanced Distribution Development   | x    | x   | x     | x     | x     | x     | x     | x     | x               | x     | x | x  | x | x | x | x | x  | x | x | x  | x  | x | x | x |  |  |  |    |  |  |  |    |  |  |  |  |  |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                     |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                     |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                               |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| Special Measurement Processes   | x    | x   | x     | x     | x     | x     | x     | x     | x               | x     | x | x  | x | x | x | x | x  | x | x | x  | x  | x | x | x |  |  |  |    |  |  |  |    |  |  |  |  |  |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                     |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                     |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                                   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |                               |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |

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| RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3) |   | FEBRUARY/97 |
|--|---|-------------|
| APPROPRIATION/BUDGET ACTIVITY                      | R-1 ITEM NOMENCLATURE NUMBER/PROJECT NUMBER |             |
| RDT&E Defense Wide/Budget Activity 7               | 0708011S MANUFACTURING TECHNOLOGY           |             |
| A. <u>Project Cost Breakdown</u>                   |   |             |
| Apparel Research Network                           |   |             |
| Project Cost Categories                            |   |             |
| a. Manufacturing Process Research and Development  |   |             |
|  | FY 96                                       | FY 97       |
|  | 0   | 2.597       |
|  |   | FY98        |
|  |   | 2.780       |
|  |   | FY99        |
|  |   | 2.877       |

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| RDT&PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)       |  |  |  |   |  |                          |  |                     |  | FEBRUARY/97    |  |             |  |             |  |             |  |             |  |                    |  |               |  |
|--|--|--|--|---|--|--------------------------|--|---------------------|--|----------------|--|-------------|--|-------------|--|-------------|--|-------------|--|--------------------|--|---------------|--|
| APPROPRIATION/BUDGET ACTIVITY                          |  |  |  | R-1 ITEM NOMENCLATURE NUMBER/PROJECT NUMBER |  |                          |  |                     |  |                |  |             |  |             |  |             |  |             |  |                    |  |               |  |
| RDT&E Defense Wide/Budget Activity 7                   |  |  |  | 0708011S MANUFACTURING TECHNOLOGY           |  |                          |  |                     |  |                |  |             |  |             |  |             |  |             |  |                    |  |               |  |
| B. Budget Acquisition History and Planning Information |  |  |  |   |  |                          |  |                     |  |                |  |             |  |             |  |             |  |             |  |                    |  |               |  |
| Performing Organizations                               |  |  |  |   |  |                          |  |                     |  |                |  |             |  |             |  |             |  |             |  |                    |  |               |  |
| Contractor or Government Performing Activity           |  |  |  |   |  |                          |  |                     |  |                |  |             |  |             |  |             |  |             |  |                    |  |               |  |
| Anthropology Research Project, Inc.                    |  |  |  | Cyberware                                   |  | Award or Obligation Date |  | Performing Activity |  | Project Office |  | Budget FY96 |  | Budget FY97 |  | Budget FY98 |  | Budget FY99 |  | Budget to Complete |  | Total Program |  |
| Auburn University                                      |  |  |  | EDI Integration                             |  | 12/09/94                 |  | N/A                 |  | N/A            |  | 0           |  | 2.597       |  | 2.780       |  | 2.877       |  | Cont               |  | Cont          |  |
| Beecher Research Company                               |  |  |  | Florida International University            |  | 01/23/95                 |  |                     |  |                |  |             |  |             |  |             |  |             |  |                    |  |               |  |
| CAL POLY University - Pomona                           |  |  |  | Georgia Institute of Technology             |  | 12/09/94                 |  |                     |  |                |  |             |  |             |  |             |  |             |  |                    |  |               |  |
| Charles Gilbert Associates, Inc.                       |  |  |  | Haas Tailoring Co.                          |  | 03/16/95                 |  |                     |  |                |  |             |  |             |  |             |  |             |  |                    |  |               |  |
| Clarity, Inc.  |  |  |  | Jet Sew Technologies, Inc.                  |  | 02/17/95                 |  |                     |  |                |  |             |  |             |  |             |  |             |  |                    |  |               |  |
| Clemson University                                     |  |  |  | NCSU  |  | 12/09/94                 |  |                     |  |                |  |             |  |             |  |             |  |             |  |                    |  |               |  |
| Philadelphia College of Tex & Sci                      |  |  |  | Southern Tech                               |  | 03/16/95                 |  |                     |  |                |  |             |  |             |  |             |  |             |  |                    |  |               |  |
| Rensselaer Polytechnic Institute                       |  |  |  | Ohio University                             |  | 12/09/94                 |  |                     |  |                |  |             |  |             |  |             |  |             |  |                    |  |               |  |
| University of Southwestern Louisiana                   |  |  |  | University of Wisconsin - Stout             |  | 02/09/94                 |  |                     |  |                |  |             |  |             |  |             |  |             |  |                    |  |               |  |
| Wizdom Systems, Inc.                                   |  |  |  |   |  | 02/16/95                 |  |                     |  |                |  |             |  |             |  |             |  |             |  |                    |  |               |  |
|  |  |  |  |   |  | 05/10/95                 |  |                     |  |                |  |             |  |             |  |             |  |             |  |                    |  |               |  |
|  |  |  |  |   |  | 12/13/94                 |  |                     |  |                |  |             |  |             |  |             |  |             |  |                    |  |               |  |
|  |  |  |  |   |  | 12/09/94                 |  |                     |  |                |  |             |  |             |  |             |  |             |  |                    |  |               |  |
|  |  |  |  |   |  | 02/27/95                 |  |                     |  |                |  |             |  |             |  |             |  |             |  |                    |  |               |  |
|  |  |  |  |   |  | 12/09/94                 |  |                     |  |                |  |             |  |             |  |             |  |             |  |                    |  |               |  |
|  |  |  |  |   |  | 12/23/94                 |  |                     |  |                |  |             |  |             |  |             |  |             |  |                    |  |               |  |
|  |  |  |  |   |  | 12/09/94                 |  |                     |  |                |  |             |  |             |  |             |  |             |  |                    |  |               |  |
|  |  |  |  |   |  | 01/12/95                 |  |                     |  |                |  |             |  |             |  |             |  |             |  |                    |  |               |  |
|  |  |  |  |   |  | 12/20/94                 |  |                     |  |                |  |             |  |             |  |             |  |             |  |                    |  |               |  |
| Government Furnished Property                          |  |  |  |   |  |                          |  |                     |  | N/A            |  |             |  |             |  |             |  |             |  |                    |  |               |  |

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| RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)   |  | DATE: FEBRUARY 1997   |       |       |       |       |       |       |       |                 |       |
|---|--|---|-------|-------|-------|-------|-------|-------|-------|-----------------|-------|
| APPROPRIATION/BUDGET ACTIVITY:<br>RDT&E Defense Wide/Budget Activity 7  |  | Program Element (PE) Name & No<br>0708011S MANUFACTURING TECHNOLOGY |       |       |       |       |       |       |       |                 |       |
| COST (MILLIONS)   |  | FY 96   | FY 97 | FY 98 | FY 99 | FY 00 | FY 01 | FY 02 | FY 03 | COST TO<br>COMP | TOTAL |
| #3: METALWORKING  |  | 1.901   | 1.752 | 3.900 | 3.955 | 3.944 | 3.824 | 5.262 | 5.169 | Cont.           | Cont  |
| <p>A. Mission Description &amp; Budget Item Justification</p> <p>The Director's objectives are to improve quality, responsiveness and to eat all inflation in spare parts cost over the POM period. The Metalworking program is a method for attaining these objectives. Metalworking represents over \$500 million of spare parts procurements annually, in such federal supply classes as:</p> <p>3110 Bearings, Antifriction, Unmounted; 3130 Bearings, Mounted;</p> <p>2815 Engines and Components, Diesel; 2895 Engines and Components, Misc;</p> <p>2805 Engines, Gasoline, Exc Aircraft; 2810 Gasoline Reciprocating Engines;</p> <p>2410 Tractors, Full Track; 2420 Tractors, Wheeled;</p> <p>3930 Truck and Tractors, Self Prop.;</p> <p>2530 Vehicle Brake, Steering; 2520 Vehicular Power Transmission ;</p> <p>6004 Rotary Joints;</p> <p>5280 Tools, Measuring;</p> <p>6660 Instruments, Metrological;</p> <p>1650 Aircraft Hydraulic, Vacuum; 1620 Aircraft Landing Gear Comp.; 1630 Aircraft Wheel and Brake Comp.;</p> <p>2915 Engine Fuel System Comp. Air; 2910 Engine Fuel System Comp. Non Air</p> <p>4320 Pumps, Power and Hand</p> <p>Production lead times on key weapons systems such as the Armored Amphibious Vehicle, the Bradley Fighting Vehicle, the Armored Combat Engineers vehicle, the Abrams tank, or the Multiple Launch Rocket System typically exceed 200 days. Metalworking will reduce these lead times and cut costs in three interrelated areas: castings, tooling, and machining. We will develop new techniques for making castings, holding the castings for machining (tooling) and doing the machining faster and more efficiently.</p> <p>(U) FY 1996:</p> <ul style="list-style-type: none"> <li>* Foundry Process research in casting dimensional capability improvement, weld repair of casting and machinery reject reduction underway.</li> <li>* Integrate advanced machine tool technology into Defense Supply Center - Richmond Product line.</li> <li>* tooling and casting conversions for MIAI breech handle, light vehicle tow bar system, refueling socket segment, comanche reservoir manifold and F-22 fuel duct underway.</li> </ul> <p>(U) FY 1997:</p> <ul style="list-style-type: none"> <li>* Establish casting assistance centers at key DLA Supply Centers and Service Engineering centers.</li> <li>* Conduct research in fast cooling for smaller volume production, visualization software for die casting, reducing Naval component costs via corrosion resistant copper based and reliable production of high alloy and stainless steel casting.</li> <li>* Develop agile machine tool with 10x improvement in accuracy and speed, for machinery helicopter motor components.</li> <li>* Develop next generation spindle, grinding, and vibration damping technology for retrofit to DoD machine tools.</li> </ul> |  |   |       |       |       |       |       |       |       |                 |       |

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| RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)                        |  | DATE: FEBRUARY 1997   |       |       |       |       |       |       |       |              |       |
|--|--|---|-------|-------|-------|-------|-------|-------|-------|--------------|-------|
| APPROPRIATION/BUDGET ACTIVITY:<br>RDT&E Defense Wide/Budget Activity 7     |  | Program Element (PE) Name & No<br>0708011S MANUFACTURING TECHNOLOGY |       |       |       |       |       |       |       |              |       |
| COST (MILLIONS)  |  | FY 96   | FY 97 | FY 98 | FY 99 | FY 00 | FY 01 | FY 02 | FY 03 | Cost to Comp | TOTAL |
| #3: METALWORKING   |  | 1.901   | 1.752 | 3.900 | 3.955 | 3.944 | 3.824 | 5.262 | 5.169 | Cont.        | Cont. |
| B. Program Change Summary:   |  |   |       |       |       |       |       |       |       |              |       |
| COST IN MILLIONS   |  |   |       |       |       |       |       |       |       |              |       |
| President's Budget Submission  |  | FY 96   | FY 97 | FY 98 | FY 99 |       |       |       |       |              |       |
| Adjustment to Appropriated Value   |  | 1.903   | 1.963 | 1.937 | 1.925 |       |       |       |       |              |       |
| Current Budget Submission  |  | -.002   | -211  | 1.963 | 2.030 |       |       |       |       |              |       |
|  |  | 1.901   | 1.752 | 3.900 | 3.955 |       |       |       |       |              |       |
| Machine Tool projects started in FY93/94 have been successfully completed. |  |   |       |       |       |       |       |       |       |              |       |

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| RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit) |       |       |       |       | DATE: FEBRUARY 1997   |       |       |       |       |
|---|-------|-------|-------|-------|---|-------|-------|-------|-------|
| APPROPRIATION/BUDGET ACTIVITY: 0400/07              |       |       |       |       | Program Element (PE) Name & No<br>0708011S MANUFACTURING TECHNOLOGY |       |       |       |       |
| COST (MILLIONS)                                     | FY 96 | FY 97 | FY 98 | FY 99 | FY 00   | FY 01 | FY 02 | FY 03 | TOTAL |
| #3: METALWORKING                                    | 1.901 | 1.752 | 3.900 | 3.955 | 3.944   | 3.824 | 5.262 | 5.169 | Cont  |

C. Other Program Funding Summary: No funding dependencies on other programs.

D. Schedule Profile: Machine tools for small quantity spare parts" will start in FY 98. American Metalcasting Consortium will continue through FY99.

|                                   | 96 |   |   |   | 97 |   |   |   | 98 |   |   |   | 99 |   |   |   |
|-----------------------------------|----|---|---|---|----|---|---|---|----|---|---|---|----|---|---|---|
|                                   | 1  | 2 | 3 | 4 | 1  | 2 | 3 | 4 | 1  | 2 | 3 | 4 | 1  | 2 | 3 | 4 |
| Casting Conversions:              |    |   |   |   |    |   |   |   |    |   |   |   |    |   |   |   |
| Technology Transfer               | X  |   |   |   |    |   |   |   |    |   |   |   |    |   |   |   |
| Benchmarking                      | X  |   |   |   |    |   |   |   |    |   |   |   |    |   |   |   |
| Dimensional Capability            | X  | X | X |   |    |   |   |   |    |   |   |   |    |   |   |   |
| Machining Reject Reduction        | X  | X | X |   |    |   |   |   |    |   |   |   |    |   |   |   |
| Welding Repair of Casting         | X  | X | X | X |    |   |   |   | X  | X | X |   |    |   |   |   |
| Metal Casting Engineering Systems | X  | X | X | X |    |   |   |   | X  | X | X |   |    |   |   |   |

Tooling Technology:

Best Tooling for Casting

Best Tooling for CNC

Machine Tools for Small Qty spare parts

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| RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)                    |  |  |       | FEBRUARY/97 |
|---|--|--|-------|-------------|
| APPROPRIATION/BUDGET ACTIVITY<br>RDT&E Defense Wide/Budget Activity 7 |  | R-1 ITEM NOMENCLATURE NUMBER/PROJECT NUMBER<br>0708011S MANUFACTURING TECHNOLOGY |       |             |
| A. <u>Project Cost Breakdown</u>                                      |  |  |       |             |
| Metalworking  |  |  |       |             |
| Project Cost Categories   |  |  |       |             |
| a. Manufacturing Process Research and Development                     |  |  |       |             |
|   |  | FY 96  | FY 97 | FY 98       |
|   |  | 1.901  | 1.752 | 3.900       |
|   |  |  |       | 3.955       |

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| RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN                                       |                                       |                        |  | FEBRUARY/97 |       |       |       |                       |                  |      |
|--|---------------------------------------|------------------------|--|-------------|-------|-------|-------|-----------------------|------------------|------|
| APPROPRIATION/BUDGET ACTIVITY<br>RDT&E Defense Wide/Budget Activity 7              |                                       |                        | R-1 ITEM NOMENCLATURE NUMBER/PROJECT NUMBER<br>0708011S MANUFACTURING TECHNOLOGY |             |       |       |       |                       |                  |      |
| B. Budget Acquisition History and Planning Information<br>Performing Organizations |                                       |                        |  |             |       |       |       |                       |                  |      |
| Contractor or Government<br>Performing Activity                                    | Contractor Method<br>/Type or Funding | Award or<br>Obligation | Performing Project<br>Activity   | FY96        | FY97  | FY98  | FY99  | Budget to<br>Complete | Total<br>Program |      |
|  | Vehicle                               | Date                   | EAC  |             |       |       |       |                       |                  |      |
| Mass Institute of Tech   | GRANT                                 |                        | N/A  |             | *     |       |       |                       | 0.0              |      |
| South Carolina Research<br>Authority   | SHARE                                 | 10-26-94               | N/A  |             | *     | *     |       |                       | 0.0              |      |
| Edison Materials Tech Center   | SHARE                                 | 01-27-95               | N/A  |             | *     |       |       |                       | 0.0              |      |
| TOTALS   |                                       |                        |  | 1.901       | 1.752 | 3.900 | 3.955 | Cont                  |                  | Cont |
| Government Furnished Property N/A  |                                       |                        |  |             |       |       |       |                       |                  |      |

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| RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)   |  |   |         |         |         |         |         |         |         | Date:<br>February 1997 |                  |            |
|---|--|---|---------|---------|---------|---------|---------|---------|---------|------------------------|------------------|------------|
| APPROPRIATION/BUDGET ACTIVITY   |  | R-1 ITEM NOMENCLATURE<br>Program Element (PE) Name and No.<br>DEFENSE SUPPORT ACTIVITIES<br>PE 0605798S |         |         |         |         |         |         |         |                        |                  |            |
| RDT&E, Defense-wide/BA 6  |  |   | FY 1996 | FY 1997 | FY 1998 | FY 1999 | FY 2000 | FY 2001 | FY 2002 | FY 2003                | Cost to Complete | Total Cost |
| COST (In Millions)  |  |   |         |         |         |         |         |         |         |                        |                  |            |
| Total Program Element (PE) Cost   |  |   | 5.908   | 5.576   | 5.992   | 6.056   | 6.183   | 6.350   | 6.411   | 6.556                  | Continuing       | Continuing |
| Project Name/No. and Subtotal Cost<br>DoD Technology Analysis Ofc 0004  |  |   | 5.908   | 5.576   | 5.992   | 6.056   | 6.183   | 6.350   | 6.411   | 6.556                  | Continuing       | Continuing |
| <p><b>A. Mission Description and Budget Item Justification</b></p> <p>(U) This program element is found in Budget Authority 6, RDT&amp;E Management Support to provide engineering, scientific, and analytical support to the Office of the Director, Defense Research and Engineering (ODDR&amp;E) in its review and oversight of the Science and Technology (S&amp;T) Program and its responsibilities in the Defense Acquisition Process. The primary purpose of the DoD Technology Analysis Office is to provide support in the development of the S&amp;T program and conduct assessments and analyses of the S&amp;T program to ensure maximum utilization of research and development funds to accomplish the overall objectives of the S&amp;T program. Funds are required for personnel compensation, technical and analytical support, equipment, supplies, travel, utilities, communications and facilities.</p> |  |   |         |         |         |         |         |         |         |                        |                  |            |

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| RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)  |  |  |         |         |         |         |         |         |         | Date: February 1997 |            |
|--|--|--|---------|---------|---------|---------|---------|---------|---------|---------------------|------------|
| APPROPRIATION/BUDGET ACTIVITY  |  | R-1 ITEM NOMENCLATURE  |         |         |         |         |         |         |         |                     |            |
| RDT&E, Defense-wide/BA 6   |  | Program Element (PE) Name and No.<br>DEFENSE SUPPORT ACTIVITIES<br>PE 0605798S |         |         |         |         |         |         |         |                     |            |
|  |  | FY 1996  | FY 1997 | FY 1998 | FY 1999 | FY 2000 | FY 2001 | FY 2002 | FY 2003 | Cost to Complete    | Total Cost |
| COST (In Millions)   |  | 5.908  | 5.576   | 5.992   | 6.056   | 6.183   | 6.350   | 6.411   | 6.556   | Continuing          | Continuing |
| Total Program Element (PE) Cost  |  | 5.908  | 5.576   | 5.992   | 6.056   | 6.183   | 6.350   | 6.411   | 6.556   | Continuing          | Continuing |
| Project Name/No. and Subtotal Cost<br>DoD Technology Analysis Ofc 0004   |  | 5.908  | 5.576   | 5.992   | 6.056   | 6.183   | 6.350   | 6.411   | 6.556   | Continuing          | Continuing |
| FY 1996 Plans:   |  |  |         |         |         |         |         |         |         |                     |            |
| <ul style="list-style-type: none"> <li>● Provide engineering, scientific, analytical, and managerial support to the ODDR&amp;E in developing strategies and plans to exploit and develop technology. (1.160)</li> <li>● Provide engineering, scientific, analytical, and managerial support to the ODDR&amp;E in conducting analyses, developing policies, making recommendations, and developing guidance for S&amp;T plans and programs. (2.439)</li> <li>● Provide engineering, scientific, analytical, and managerial support to the ODDR&amp;E in reviewing proposed and approved S&amp;T programs and make recommendations to optimize effectiveness of the DoD investments in S&amp;T. (.824)</li> <li>● Provide engineering, scientific, analytical, and managerial support to the ODDR&amp;E in oversight of the technological aspects of the Independent Research and Development and Small Business Innovative Research Programs. (.160)</li> <li>● Provide technical support on S&amp;T aspects of programs subject to review by the Defense Acquisition Board and S&amp;T pertaining to maintaining a strong industrial base. (.160)</li> <li>● Provide engineering, scientific, analytical, and managerial support to the ODDR&amp;E in execution of special interest programs such as the University research programs including the University Research Initiative, the Manufacturing Science and Technology Program, and dual use and technology transition efforts. (1.165)</li> </ul> |  |  |         |         |         |         |         |         |         |                     |            |

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| RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)   |  |   |         |         |         |         |         |         |         | Date:<br>February 1997 |
|---|--|---|---------|---------|---------|---------|---------|---------|---------|------------------------|
| APPROPRIATION/BUDGET ACTIVITY   |  | R-1 ITEM NOMENCLATURE<br>Program Element (PE) Name and No.<br>DEFENSE SUPPORT ACTIVITIES<br>PE 0605798S |         |         |         |         |         |         |         |                        |
| RDT&E, Defense-wide/BA 6  |  | FY 1996   | FY 1997 | FY 1998 | FY 1999 | FY 2000 | FY 2001 | FY 2002 | FY 2003 | Total Cost             |
| COST (In Millions)  |  | 5.908   | 5.576   | 5.992   | 6.056   | 6.183   | 6.350   | 6.411   | 6.556   | Continuing             |
| Total Program Element (PE) Cost   |  | 5.908   | 5.576   | 5.992   | 6.056   | 6.183   | 6.350   | 6.411   | 6.556   | Continuing             |
| Project Name/No. and Subtotal Cost<br>DoD Technology Analysis Ofc 0004  |  | 5.908   | 5.576   | 5.992   | 6.056   | 6.183   | 6.350   | 6.411   | 6.556   | Continuing             |
| <p>FY 1997 Plans:</p> <ul style="list-style-type: none"> <li>● Provide engineering, scientific, analytical, and managerial support to the ODDR&amp;E in developing strategies and plans to exploit and develop technology. (1.160)</li> <li>● Provide engineering, scientific, analytical, and managerial support to the ODDR&amp;E in conducting analyses, developing policies, making recommendations, and developing guidance for S&amp;T plans and programs. (2.079)</li> <li>● Provide engineering, scientific, analytical, and managerial support to the ODDR&amp;E in reviewing proposed and approved S&amp;T programs and make recommendations to optimize effectiveness of the DoD investments in S&amp;T. (.922)</li> <li>● Provide engineering, scientific, analytical, and managerial support to the ODDR&amp;E in oversight of the technological aspects of the Independent Research and Development and Small Business Innovative Research Programs. (.100)</li> <li>● Provide technical support on S&amp;T aspects of programs subject to review by the Defense Acquisition Board and S&amp;T pertaining to maintaining a strong industrial base. (.150)</li> <li>● Provide engineering, scientific, analytical, and managerial support to the ODDR&amp;E in execution of special interest programs such as synchronizing the Joint Chiefs program requirements, the University research programs including the University Research Initiative, the Manufacturing Science and Technology Program, and dual use and technology transition efforts. (1.165)</li> </ul> |  |   |         |         |         |         |         |         |         |                        |

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| RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)   |  |   |         |         |         |         |         |         |         | Date:<br>February 1997 |                  |            |
|---|--|---|---------|---------|---------|---------|---------|---------|---------|------------------------|------------------|------------|
| APPROPRIATION/BUDGET ACTIVITY   |  | R-1 ITEM NOMENCLATURE<br>Program Element (PE) Name and No.<br>DEFENSE SUPPORT ACTIVITIES<br>PE 0605798S |         |         |         |         |         |         |         |                        |                  |            |
| RDT&E, Defense-wide/BA 6  |  |   | FY 1996 | FY 1997 | FY 1998 | FY 1999 | FY 2000 | FY 2001 | FY 2002 | FY 2003                | Cost to Complete | Total Cost |
| COST (In Millions)  |  |   |         |         |         |         |         |         |         |                        |                  |            |
| Total Program Element (PE) Cost   |  |   | 5.908   | 5.576   | 5.992   | 6.056   | 6.183   | 6.350   | 6.411   | 6.556                  | Continuing       | Continuing |
| Project Name/No. and Subtotal Cost<br>DoD Technology Analysis Ofc 0004  |  |   | 5.908   | 5.576   | 5.992   | 6.056   | 6.183   | 6.350   | 6.411   | 6.556                  | Continuing       | Continuing |
| <p>FY 1998 Plans:</p> <ul style="list-style-type: none"> <li>● Provide engineering, scientific, analytical, and managerial support to the ODDR&amp;E in developing strategies and plans to exploit and develop technology. (1.160)</li> <li>● Provide engineering, scientific, analytical, and managerial support to the ODDR&amp;E in conducting analyses, developing policies, making recommendations, and developing guidance for S&amp;T plans and programs. (2.520)</li> <li>● Provide engineering, scientific, analytical, and managerial support to the ODDR&amp;E in reviewing proposed and approved S&amp;T programs and make recommendations to optimize effectiveness of the DoD investments in S&amp;T. (.922)</li> <li>● Provide engineering, scientific, analytical, and managerial support to the ODDR&amp;E in oversight of the technological aspects of the Independent Research and Development and Small Business Innovative Research Programs. (.075)</li> <li>● Provide technical support on S&amp;T aspects of programs subject to review by the Defense Acquisition Board and S&amp;T pertaining to maintaining a strong industrial base. (.150)</li> <li>● Provide engineering, scientific, analytical, and managerial support to the ODDR&amp;E in execution of special interest programs such as synchronizing the Joint Chiefs program requirements, the University research programs including the University Research Initiative, the Manufacturing Science and Technology Program, and dual use and technology transition efforts. (1.165)</li> </ul> |  |   |         |         |         |         |         |         |         |                        |                  |            |

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| RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)   |  |   |         |         |         |         |         |         |         | Date:<br>February 1997 |                  |            |
|---|--|---|---------|---------|---------|---------|---------|---------|---------|------------------------|------------------|------------|
| APPROPRIATION/BUDGET ACTIVITY   |  | R-1 ITEM NOMENCLATURE<br>Program Element (PE) Name and No.<br>DEFENSE SUPPORT ACTIVITIES<br>PE 0605798S |         |         |         |         |         |         |         |                        |                  |            |
| RDT&E, Defense-wide/BA 6  |  |   | FY 1996 | FY 1997 | FY 1998 | FY 1999 | FY 2000 | FY 2001 | FY 2002 | FY 2003                | Cost to Complete | Total Cost |
| COST (In Millions)  |  |   |         |         |         |         |         |         |         |                        |                  |            |
| Total Program Element (PE) Cost   |  |   | 5.908   | 5.576   | 5.992   | 6.056   | 6.183   | 6.350   | 6.411   | 6.556                  | Continuing       | Continuing |
| Project Name/No. and Subtotal Cost<br>DoD Technology Analysis Ofc 0004  |  |   | 5.908   | 5.576   | 5.992   | 6.056   | 6.183   | 6.350   | 6.411   | 6.556                  | Continuing       | Continuing |
| <p>FY 1999 Plans:</p> <ul style="list-style-type: none"> <li>● Provide engineering, scientific, analytical, and managerial support to the ODDR&amp;E in developing strategies and plans to exploit and develop technology. (1.180)</li> <li>● Provide engineering, scientific, analytical, and managerial support to the ODDR&amp;E in conducting analyses, developing policies, making recommendations, and developing guidance for S&amp;T plans and programs. (2.564)</li> <li>● Provide engineering, scientific, analytical, and managerial support to the ODDR&amp;E in reviewing proposed and approved S&amp;T programs and make recommendations to optimize effectiveness of the DoD investments in S&amp;T. (.922)</li> <li>● Provide engineering, scientific, analytical, and managerial support to the ODDR&amp;E in oversight of the technological aspects of the Independent Research and Development and Small Business Innovative Research Programs. (.075)</li> <li>● Provide technical support on S&amp;T aspects of programs subject to review by the Defense Acquisition Board and S&amp;T pertaining to maintaining a strong industrial base. (.150)</li> <li>● Provide engineering, scientific, analytical, and managerial support to the ODDR&amp;E in execution of special interest programs such as synchronizing the Joint Chiefs program requirements, the University research programs including the University Research Initiative, the Manufacturing Science and Technology program, and dual use and technology transition efforts. (1.165)</li> </ul> |  |   |         |         |         |         |         |         |         |                        |                  |            |

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| RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)  |                |   |                |                |                   |         |         |         |            | Date: February 1997 |                  |            |  |                |                |                |                |                   |  |       |       |       |       |            |                                   |       |       |       |       |  |  |       |       |       |       |            |   |  |  |  |  |  |
|--|----------------|---|----------------|----------------|-------------------|---------|---------|---------|------------|---------------------|------------------|------------|--|----------------|----------------|----------------|----------------|-------------------|--|-------|-------|-------|-------|------------|-----------------------------------|-------|-------|-------|-------|--|--|-------|-------|-------|-------|------------|---|--|--|--|--|--|
| APPROPRIATION/BUDGET ACTIVITY  |                | R-1 ITEM NOMENCLATURE<br>Program Element (PE) Name and No.<br>DEFENSE SUPPORT ACTIVITIES<br>PE 0605798S |                |                |                   |         |         |         |            |                     |                  |            |  |                |                |                |                |                   |  |       |       |       |       |            |                                   |       |       |       |       |  |  |       |       |       |       |            |   |  |  |  |  |  |
| RDT&E, Defense-wide/BA 6   |                |   | FY 1996        | FY 1997        | FY 1998           | FY 1999 | FY 2000 | FY 2001 | FY 2002    | FY 2003             | Cost to Complete | Total Cost |  |                |                |                |                |                   |  |       |       |       |       |            |                                   |       |       |       |       |  |  |       |       |       |       |            |   |  |  |  |  |  |
| COST (In Millions)   |                |   |                |                |                   |         |         |         |            |                     |                  |            |  |                |                |                |                |                   |  |       |       |       |       |            |                                   |       |       |       |       |  |  |       |       |       |       |            |   |  |  |  |  |  |
| Total Program Element (PE) Cost  |                | 5.908   | 5.576          | 6.056          | 6.183             | 6.350   | 6.411   | 6.556   | Continuing | Continuing          |                  |            |  |                |                |                |                |                   |  |       |       |       |       |            |                                   |       |       |       |       |  |  |       |       |       |       |            |   |  |  |  |  |  |
| Project Name/No. and Subtotal Cost<br>DoD Technology Analysis Ofc 0004   |                | 5.908   | 5.576          | 6.056          | 6.183             | 6.350   | 6.411   | 6.556   | Continuing | Continuing          |                  |            |  |                |                |                |                |                   |  |       |       |       |       |            |                                   |       |       |       |       |  |  |       |       |       |       |            |   |  |  |  |  |  |
| <p><u>B. Program Change Summary</u></p> <table border="0"> <thead> <tr> <th></th> <th><u>FY 1996</u></th> <th><u>FY 1997</u></th> <th><u>FY 1998</u></th> <th><u>FY 1999</u></th> <th><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>Previous President's Budget Appropriated Value</td> <td>5.931</td> <td>6.011</td> <td>6.001</td> <td>6.066</td> <td>Continuing</td> </tr> <tr> <td>Adjustments to Appropriated Value</td> <td>-.023</td> <td>-.435</td> <td>-.009</td> <td>-.010</td> <td></td> </tr> <tr> <td>Current Budget Submit/President's Budget</td> <td>5.908</td> <td>5.576</td> <td>5.992</td> <td>6.056</td> <td>Continuing</td> </tr> <tr> <td colspan="6">Change Summary Explanation: Change in the FY 96 appropriation reflects an OUSD general reduction of -\$7K and a -\$16K rescission of inflation savings pursuant to the 1996 Omnibus Appropriations Act (P.L. 104-134). FY 97 net adjustment reflects -\$435K in FFRDC/Non-FFRDC, General Reductions and canceled funds per PBD 633. FYs 98/99 reflect PBD604 Inflation adjustments.</td> </tr> </tbody> </table> <p><u>C. Other Program Funding Summary</u></p> <p>Section not applicable</p> |                |   |                |                |                   |         |         |         |            |                     |                  |            |  | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> | <u>Total Cost</u> | Previous President's Budget Appropriated Value | 5.931 | 6.011 | 6.001 | 6.066 | Continuing | Adjustments to Appropriated Value | -.023 | -.435 | -.009 | -.010 |  | Current Budget Submit/President's Budget | 5.908 | 5.576 | 5.992 | 6.056 | Continuing | Change Summary Explanation: Change in the FY 96 appropriation reflects an OUSD general reduction of -\$7K and a -\$16K rescission of inflation savings pursuant to the 1996 Omnibus Appropriations Act (P.L. 104-134). FY 97 net adjustment reflects -\$435K in FFRDC/Non-FFRDC, General Reductions and canceled funds per PBD 633. FYs 98/99 reflect PBD604 Inflation adjustments. |  |  |  |  |  |
|  | <u>FY 1996</u> | <u>FY 1997</u>  | <u>FY 1998</u> | <u>FY 1999</u> | <u>Total Cost</u> |         |         |         |            |                     |                  |            |  |                |                |                |                |                   |  |       |       |       |       |            |                                   |       |       |       |       |  |  |       |       |       |       |            |   |  |  |  |  |  |
| Previous President's Budget Appropriated Value   | 5.931          | 6.011   | 6.001          | 6.066          | Continuing        |         |         |         |            |                     |                  |            |  |                |                |                |                |                   |  |       |       |       |       |            |                                   |       |       |       |       |  |  |       |       |       |       |            |   |  |  |  |  |  |
| Adjustments to Appropriated Value  | -.023          | -.435   | -.009          | -.010          |                   |         |         |         |            |                     |                  |            |  |                |                |                |                |                   |  |       |       |       |       |            |                                   |       |       |       |       |  |  |       |       |       |       |            |   |  |  |  |  |  |
| Current Budget Submit/President's Budget   | 5.908          | 5.576   | 5.992          | 6.056          | Continuing        |         |         |         |            |                     |                  |            |  |                |                |                |                |                   |  |       |       |       |       |            |                                   |       |       |       |       |  |  |       |       |       |       |            |   |  |  |  |  |  |
| Change Summary Explanation: Change in the FY 96 appropriation reflects an OUSD general reduction of -\$7K and a -\$16K rescission of inflation savings pursuant to the 1996 Omnibus Appropriations Act (P.L. 104-134). FY 97 net adjustment reflects -\$435K in FFRDC/Non-FFRDC, General Reductions and canceled funds per PBD 633. FYs 98/99 reflect PBD604 Inflation adjustments.  |                |   |                |                |                   |         |         |         |            |                     |                  |            |  |                |                |                |                |                   |  |       |       |       |       |            |                                   |       |       |       |       |  |  |       |       |       |       |            |   |  |  |  |  |  |

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# **RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)**

Date: February 1997

APPROPRIATION/BUDGET ACTIVITY

R-1 ITEM NOMENCLATURE

RDT&E, Defense-wide/BA 6  
Program Element (PE) Name and No.  
DEFENSE SUPPORT ACTIVITIES  
PE 0605798S

| COST ( <i>In Millions</i> )  | FY 1996 | FY 1997 | FY 1998 | FY 1999 | FY 2000 | FY 2001 | FY 2002 | FY 2003 | Cost to Complete | Total Cost |
|--|---------|---------|---------|---------|---------|---------|---------|---------|------------------|------------|
| Total Program Element (PE) Cost  | 5.908   | 5.576   | 5.992   | 6.056   | 6.183   | 6.350   | 6.411   | 6.556   | Continuing       | Continuing |
| Project Name/No. and Subtotal Cost<br>DoD Technology Analysis Ofc 0004 | 5.908   | 5.576   | 5.992   | 6.056   | 6.183   | 6.350   | 6.411   | 6.556   | Continuing       | Continuing |

## D. Schedule Profile

Fiscal Year actual planned events by quarter

|             | <u>FY 1996</u> |      |       |       | <u>FY 1997</u> |       |      |      | <u>FY 1998</u> |       |      |      | <u>FY 1999</u> |       |      |      |
|-------------|----------------|------|-------|-------|----------------|-------|------|------|----------------|-------|------|------|----------------|-------|------|------|
| 1           | 2              | 3    | 4     |       | 1              | 2     | 3    | 4    | 1              | 2     | 3    | 4    | 1              | 2     | 3    | 4    |
| Operations  | .492           | .629 | .669  | .622  | .721           | .732  | .742 | .709 | .732           | .732  | .732 | .732 | .747           | .747  | .747 | .747 |
| S&T Program | .020           | .086 | 1.292 | 2.098 | .010           | 1.700 | .362 | .600 | .100           | 1.700 | .764 | .500 | .100           | 1.700 | .768 | .500 |
| Support     |                |      |       |       |                |       |      |      |                |       |      |      |                |       |      |      |

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**RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)**

Date: February 1997

| APPROPRIATION/BUDGET ACTIVITY<br>0400/06 |       | PROGRAM ELEMENT (PE) NAME & NUMBER<br>Defense Support Activities 0605798S |       |       |       |      |      |      |                  |            |
|--|-------|---|-------|-------|-------|------|------|------|------------------|------------|
| Cost in Millions                         | FY 96 | FY 97   | FY 98 | FY 99 | FY 00 | FY01 | FY02 | FY03 | Cost to Complete | Total Cost |
| 0005 DRAMA/WSSP                          | 3,000 | 2,379   |       |       |       |      |      |      | 0.0              | 5,379      |

**A. Mission Description and Budget Item Justification**

**FY96 and FY97 Data Review Analysis and Monitoring Aid (DRAMA)/WSSP**

DRAMA is an enabling technology that allows continuous exchange of management data throughout the life cycle of weapon systems. This technology improves and automates existing inventory control and distribution processes. It improves managers access to scheduled maintenance activities and the resulting impact on item demand. The technology developed in DRAMA is being applied to the expansion of the Weapon System Support Program (WSSP) per DoD IG report number 97-041 dated 10 December 1996. Benefits include reduction in 2nd and 3rd generation shipping delivery cost, time, and storage; reduction of inventory storage facilities and support personnel. DLA historically has operated in a reactive mode relying on historical demand without insight into service programmatic data and scheduled maintenance cycle. The technology injects expert system technology and utilizes trend analysis techniques to place DLA in a cost effective predictive posture. This capability allows DLA to anticipate requirements, analyze performance in the execution of those requirements and accomplish real time support process adjustments as necessary to provide as close to just-in-time materiel support to the user as practical. The described system, coupled with the interactive materiel management databases, will have the capability to interact with mission and design changes as they occur and predict the effect of those changes on the materiel support requirements of the customer. Feedback information will be provided to both DLA and the customer automatically. The closed loop feed back will be facilitated over the common operating environment infrastructure. This program reflects congressional adds in FYs 96 and 97.

**B. Program Change Summary**

|  | FY96  | FY 97 | FY 98 | FY99  | Total Cost |
|--|-------|-------|-------|-------|------------|
| Previous President's Budget              | 3,000 | ----- | ----  | ----- | 3,000      |
| Appropriated Value                       | ----- | 3,000 | ----  | ----- | 3,000      |
| Adjustments to Appropriated Value        | ----- | -621  | ----  | ----- | -----      |
| Current Budget Submit/President's Budget | 3,000 | 2,379 | ----  | ----- | 5,379      |

FY 97 funding reflects net adjustments for FFRDC/Non-FFRDC, General Reductions, and Canceled Funds.

**C. Other Program Funding Summary**

N/A

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RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)

Date: February 1997

APPROPRIATION/BUDGET ACTIVITY  
0400/06

PROGRAM ELEMENT (PE) NAME & NUMBER  
Defense Support Activities 0605798S

| Cost in Millions | FY 96 | FY 97 | FY 98 | FY 99 | FY 00 | FY01  | FY02  | FY03  | Cost to Complete | Total Cost |
|------------------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|------------|
| 0005 DRAMA       | 3,000 | 2,379 | ----- | ----- | ----- | ----- | ----- | ----- | 0.0              | 5,379      |

D. Schedule Profile

Expansion of DRAMA technology into the Weapon Systems Support Program will be accomplished in two phases.

|  |         |         |         |         |
|--|---------|---------|---------|---------|
|  | FY 96   | FY 97   | FY 98   | FY 99   |
|  | 1 2 3 4 | 1 2 3 4 | 1 2 3 4 | 1 2 3 4 |

Phase I - Migrate existing system into the Oracle data base

X X X X X X

Phase II - Interface with interactive materiel management data bases

X X X

| RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)   |        |       |       |       | DATE:   |       | FEBRUARY 1997 |       |                     |               |  |
|--|--------|-------|-------|-------|---|-------|---------------|-------|---------------------|---------------|--|
| APPROPRIATION/BUDGET ACTIVITY:   |        |       |       |       | PROGRAM ELEMENT (PE) NAME & NUMBER:<br>Defense Human Resources Field Activity: 0605803S |       |               |       |                     |               |  |
| 0400/06  |        |       |       |       |   |       |               |       |                     |               |  |
| COST<br>(In Millions)  | FY96   | FY97  | FY98  | FY99  | FY00  | FY01  | FY02          | FY03  | COST TO<br>COMPLETE | TOTAL<br>COST |  |
| Total PE Cost  | 7,950* | 7,053 | 8,285 | 8,410 | 8,573   | 9,210 | 9,324         | 9,533 | Continuing          | Continuing    |  |
| 0001 Joint Service<br>Training & Readiness<br>Systems &<br>Development   | 3,757  | 3,337 | 3,649 | 3,707 | 3,796   | 4,089 | 4,141         | 4,197 | Continuing          | Continuing    |  |
| 0002 Defense<br>Training Resource<br>Analysis  | 2,955  | 2,614 | 2,867 | 2,912 | 2,962   | 3,211 | 3,254         | 3,300 | Continuing          | Continuing    |  |
| 0003 DoD Enlistment<br>Processing and<br>Testing   | 1,238  | 1,102 | 1,769 | 1,791 | 1,815   | 1,910 | 1,929         | 2,036 | Continuing          | Continuing    |  |
| <b>A. Mission Description and Budget Item Justification:</b> (See Enclosures)<br>Funding reflects the partial realignment funds from the Defense Manpower Data Center (DMDC) Defense Support Activity to the DoD Human Resources Field Activity (DHRFA) beginning in FY97 (partial funds (1,887) moved) with total funding moved from DMDC to DHRFA for FY98-03. The Department approved the merger of Defense Manpower Data Center (DMDC) and Defense Civilian Personnel Management Service to form a single field activity the Defense Human Resources Field Activity. FY 96 and FY 97 funding reflects funds previously requested under DMDC's Defense Support Activity Program Element Code. |        |       |       |       |   |       |               |       |                     |               |  |
| *FY 97 Funding split: 5,166 (DSA-PE0605798S); 1,887(new DoD HRFA-PE).  |        |       |       |       |   |       |               |       |                     |               |  |

| RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)   |       |       |       |       |   |       |       |       |                     | DATE: FEBRUARY 1997 |  |
|--|-------|-------|-------|-------|---|-------|-------|-------|---------------------|---------------------|--|
| APPROPRIATION/BUDGET ACTIVITY:   |       |       |       |       | PROGRAM ELEMENT (PE) NAME & NUMBER:<br>Defense Human Resources Field Activity: 0605803S |       |       |       |                     |                     |  |
| 0400/06  |       |       |       |       |   |       |       |       |                     |                     |  |
| COST<br>(In Millions)  | FY96  | FY97  | FY98  | FY99  | FY00  | FY01  | FY02  | FY03  | COST TO<br>COMPLETE | TOTAL<br>COST       |  |
| Total PE Cost  | 7,950 | 7,053 | 8,285 | 8,410 | 8,573   | 9,210 | 9,324 | 9,533 | Continuing          | Continuing          |  |
| 0001 Joint Service<br>Training & Readiness<br>Systems &<br>Development   | 3,757 | 3,337 | 3,649 | 3,707 | 3,796   | 4,089 | 4,141 | 4,197 | Continuing          | Continuing          |  |
| 0002 Defense<br>Training Resource<br>Analysis  | 2,955 | 2,614 | 2,867 | 2,912 | 2,962   | 3,211 | 3,254 | 3,300 | Continuing          | Continuing          |  |
| 0003 DoD Enlistment<br>Processing and<br>Testing   | 1,238 | 1,102 | 1,769 | 1,791 | 1,815   | 1,910 | 1,929 | 2,036 | Continuing          | Continuing          |  |
| <b>A. Mission Description and Budget Item Justification</b>  |       |       |       |       |   |       |       |       |                     |                     |  |
| <p>0001 The Joint Service programs were established by the Secretary of Defense to improve the training and readiness of the Active and Reserve Components. The PE is located in Budget Activity 6, RDT&amp;E Management Support to expedite the prototype development of new training and readiness technologies and Joint Service training and readiness systems to improve the training and readiness effectiveness and enhance the performance of the military forces. It also facilitates the sharing of training and readiness information, while allowing for the transfer of emerging and innovative technologies among the Services and private sector.</p> <p>0002 This project supports the Defense Human Resources Field Activity (DHRFA) and DoD training managers (OSD, Joint Staff, Unified Commands, and the Services) in promoting more efficient and effective use of training resources, increasing the effectiveness of military training and enhancing the readiness and performance of the military forces. Projects analyze the contributions to readiness of various training techniques and programs and use the results to expedite new training concepts and procedures that increase unit effectiveness or decrease costs. Emphasis is placed on developing analytical tools and systematic methodologies to improve training resource allocations.</p> <p>0003 The project is located in Budget Authority 6, RDT&amp;E Management Support, to administer testing programs which enable the Armed Services to select highly qualified military recruits. The DoD uses a single test, the Armed Services vocational Aptitude Battery (ASVAB) to determine eligibility of military applicants and to report recruit quality data to Congress. High quality recruits are obtained from administering the ASVAB annually to approximately 600,000 applicants for Military Service as part of the DoD Enlistment testing program, and to 1 million students in the DoD Student Testing program. Each Service also uses ASVAB test forms developed in this program as part of their in-service testing programs.</p> |       |       |       |       |   |       |       |       |                     |                     |  |

## RDT&amp;E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)

DATE: FEBRUARY 1997

## APPROPRIATION/BUDGET ACTIVITY:

0400/06

## PROGRAM ELEMENT (PE) NAME &amp; NUMBER:

Defense Human Resources Field Activity: 0605803S

| COST<br>(In Millions)  | FY96  | FY97  | FY98  | FY99  | FY00  | FY01  | FY02  | FY03  | COST TO<br>COMPLETE | TOTAL<br>COST |
|--|-------|-------|-------|-------|-------|-------|-------|-------|---------------------|---------------|
| Total PE Cost  | 7,950 | 7,053 | 8,285 | 8,410 | 8,573 | 9,210 | 9,324 | 9,533 | Continuing          | Continuing    |
| 0001 Joint Service<br>Training & Readiness<br>Systems &<br>Development | 3,757 | 3,337 | 3,649 | 3,707 | 3,796 | 4,089 | 4,141 | 4,197 | Continuing          | Continuing    |
| 0002 Defense<br>Training Resource<br>Analysis                          | 2,955 | 2,614 | 2,867 | 2,912 | 2,962 | 3,211 | 3,254 | 3,300 | Continuing          | Continuing    |
| 0003 DoD Enlistment<br>Processing and<br>Testing                       | 1,238 | 1,102 | 1,769 | 1,791 | 1,815 | 1,910 | 1,929 | 2,036 | Continuing          | Continuing    |

## A. Mission Description and Budget Item Justification: (Continued)

0003 New ASVAB test forms and related support materials are implemented every four years. This allows DoD to make measurement improvements as well as decrease the likelihood of test compromise. Ongoing RDT&E efforts control functions include development and evaluation of procedures (1) reduce or eliminate threats to the validity of the ASVAB test scores generated; (2) improve the efficiency of the test development, calibration, and validation process; and (3) improve selection and classification decisions made by each Service through more effective use of test score information. In addition, periodic assessments are required to provide DoD manpower planners and Congress with information on aptitude trends in the population from which recruits are drawn.

## B. Program Change Summary

|  | FY 96 | FY 97 | FY 98 | FY99  | Total Cost |
|--|-------|-------|-------|-------|------------|
| Previous President's Budget              | 7,981 | 7,785 | 8,312 | 8,441 | Continuing |
| Adjustments to Appropriated Value        | - 31  | - 732 | - 27  | - 31  |            |
| Current Budget Submit/President's Budget | 7,950 | 7,053 | 8,285 | 8,410 | Continuing |

Change Summary Explanation: FY96 net adjustment reflects a - \$9K OUSD general reduction and a - \$22K rescission of inflation savings pursuant to the 1996 Omnibus Appropriations Act (P.L. 104-134). FY97 net adjustment reflects -\$732K in FFRDC/Non-FFRDC, General Reductions, and Canceled Funds. Note: \$1887K realigned to new DoD HRFA. FYs 98/99 reflect reductions for Inflation adjustments.

## C. Other Program Funding Summary

(N/A)

| RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)   |       |       |       |   |            | DATE: FEBRUARY 1997 |       |       |                     |               |
|--|-------|-------|-------|---|------------|---------------------|-------|-------|---------------------|---------------|
| APPROPRIATION/BUDGET ACTIVITY:   |       |       |       | PROGRAM ELEMENT (PE) NAME & NUMBER:<br>Defense Human Resources Field Activity: 0605803S |            |                     |       |       |                     |               |
| 0400/06  |       |       |       |   |            |                     |       |       |                     |               |
| COST<br>(In Millions)  | FY96  | FY97  | FY98  | FY99  | FY00       | FY01                | FY02  | FY03  | COST TO<br>COMPLETE | TOTAL<br>COST |
| 0001 Joint Service<br>Training & Readiness<br>Systems &<br>Development   | 3,757 | 3,337 | 3,649 | 3,707   | 3,796      | 4,089               | 4,141 | 4,197 | Continuing          | Continuing    |
| <b>A. <u>Mission Description &amp; Budget Item Justification</u></b>   |       |       |       |   |            |                     |       |       |                     |               |
| 0001 The Joint Service programs were established by the Secretary of Defense to improve the training and readiness of the Active and Reserve Components. The PE is located in Budget Activity 6, RDT&E Management Support, to expedite the prototype development of new training and readiness technologies and Joint Service training and readiness systems to improve the training and readiness effectiveness and enhance the performance of the military forces. It also facilitates the sharing of training and readiness information, while allowing for the transfer of emerging and innovative technologies among the Services and private sector. |       |       |       |   |            |                     |       |       |                     |               |
| <b>B. <u>Program Change Summary</u></b>  |       |       |       |   |            |                     |       |       |                     |               |
|  | FY96  | FY97  | FY98  | FY99  | TOTAL COST |                     |       |       |                     |               |
| Previous President's Budget  | 3,784 | 3,682 | 3,661 | 3,721   | Continuing |                     |       |       |                     |               |
| Adjustments to Appropriated Value  | - 27  | -345  | - 12  | - 14  |            |                     |       |       |                     |               |
| Current President's Budget Submission  | 3,757 | 3,337 | 3,649 | 3,707   | Continuing |                     |       |       |                     |               |
| <b>C. <u>Other Program Funding Summary</u></b>   |       |       |       |   |            |                     |       |       |                     |               |
| (N/A)  |       |       |       |   |            |                     |       |       |                     |               |
| <b>D. <u>Schedule Profile</u></b>  |       |       |       |   |            |                     |       |       |                     |               |
| <b>Prior Year Accomplishments (3,757)</b>  |       |       |       |   |            |                     |       |       |                     |               |
| <ul style="list-style-type: none"> <li>o Completed a report on cost analysis and training effectiveness data on Multi-Dimensional Team Trainer</li> <li>o Evaluated the cost and effectiveness of multi-media technologies applied to training</li> <li>o Evaluated the utility of automated performance data collection in large scale simulated exercises</li> <li>o Developed policies and procedures to minimize DoD resources required to meet Congressional mandates for the transfer of training technologies to non-DoD applications</li> </ul>  |       |       |       |   |            |                     |       |       |                     |               |

## RDT&amp;E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)

DATE: FEBRUARY 1997

## APPROPRIATION/BUDGET ACTIVITY:

0400/06

## PROGRAM ELEMENT (PE) NAME &amp; NUMBER:

Defense Human Resources Field Activity: 0605803S

| COST<br>(In Millions)  | FY96  | FY97  | FY98  | FY99  | FY00  | FY01  | FY02  | FY03  | COST TO<br>COMPLETE | TOTAL<br>COST |
|--|-------|-------|-------|-------|-------|-------|-------|-------|---------------------|---------------|
| 0001 Joint Service<br>Training & Readiness<br>Systems &<br>Development | 3,757 | 3,337 | 3,649 | 3,707 | 3,796 | 4,089 | 4,141 | 4,197 | Continuing          | Continuing    |

## FY1997 Plans (3,337)

- o Continue developing a library of joint operations templates defining tasks included in conducting joint exercises
- o Develop technology to provide distributed training to Joint Task Force staffs
- o Continue development of technology to link Joint Mission Essential Task Lists to measurable standards and conditions in order to analyze joint service training requirements
- o Develop a system to monitor, assess and report joint readiness
- o Develop implementation plans for new distance learning technologies across DoD and civilian agencies

## FY 1998 Plans (3,649)

- o Demonstrate distributed interactive simulation capability for joint combat support operations
- o Develop methods to reengineer individual training processes
- o Develop procedures to conduct simulated joint fire support training
- o Build a system to archive joint training effectiveness data

## FY 1999 Plans (3,707)

- o Evaluate distributed interactive simulation used to train for joint training
- o Continue development of procedures to conduct simulated joint fire support training
- o Continue building a system to archive joint training effectiveness data
- o Oversee implementation of methods developed to reengineer individual training processes
- o Develop analytical tools to relate readiness to resources



|   |             |             |             |  |                            |             |             |             |                             |                       |
|---|-------------|-------------|-------------|--|----------------------------|-------------|-------------|-------------|-----------------------------|-----------------------|
| <b>RDT&amp;E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)</b> |             |             |             |  | <b>DATE: FEBRUARY 1997</b> |             |             |             |                             |                       |
| <b>APPROPRIATION/BUDGET ACTIVITY:</b>                     |             |             |             | <b>PROGRAM ELEMENT (PE) NAME &amp; NUMBER:</b>   |                            |             |             |             |                             |                       |
| 0400/06   |             |             |             | Defense Human Resources Field Activity: 0605803S |                            |             |             |             |                             |                       |
| <b>COST<br/>(In Millions)</b>                             | <b>FY96</b> | <b>FY97</b> | <b>FY98</b> | <b>FY99</b>                                      | <b>FY00</b>                | <b>FY01</b> | <b>FY02</b> | <b>FY03</b> | <b>COST TO<br/>COMPLETE</b> | <b>TOTAL<br/>COST</b> |
| 0002 Defense Training Resource Analysis                   | 2,955       | 2,614       | 2,867       | 2,912  | 2,962                      | 3,211       | 3,254       | 3,300       | Continuing                  | Continuing            |

**A. Mission Description & Budget Item Justification**

0002 This project supports the Defense Manpower Data Center (DMDC) and DoD training managers (OSD, Joint Staff, Unified Commands and the Services) in promoting more efficient and effective use of training resources, increasing the effectiveness of military training and enhancing the readiness and performance of the military forces. Projects analyze the contributions to readiness of various training techniques and programs and use the results to expedite new training concepts and procedures that increase unit effectiveness or decrease costs. Emphasis is placed on developing analytical tools and systematic methodologies to improve training resource allocations.

**B. Program Change Summary**

|                                       | FY96  | FY97  | FY98  | FY99  | TOTAL COST |
|---------------------------------------|-------|-------|-------|-------|------------|
| Previous President's Budget           | 2,971 | 2,892 | 2,877 | 2,923 | Continuing |
| Adjustments to Appropriated Value     | - 16  | - 278 | - 10  | - 11  |            |
| Current President's Budget Submission | 2,955 | 2,614 | 2,867 | 2,912 | Continuing |

**C. Other Program Funding Summary** (N/A)

**D. Schedule Profile**

**Prior Year Accomplishments (2,955)**

- o Completed an analysis of the current institutional training infrastructures of the Services, identifying areas which are candidates for reengineering and which offer potential savings
- o Designed and built an analytical decision support tool that links key collective/unit training data to resource requirements
- o Developed analytical tools and methods to expedite the implementation of more cost-effective training concepts that enhance individual and unit performance

# RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)

DATE: FEBRUARY 1997

## APPROPRIATION/BUDGET ACTIVITY:

0400/06

## PROGRAM ELEMENT (PE) NAME & NUMBER:

Defense Human Resources Field Activity: 0605803S

| COST<br>(In Millions)                         | FY96  | FY97  | FY98  | FY99  | FY00  | FY01  | FY02  | FY03  | COST TO<br>COMPLETE | TOTAL<br>COST |
|---|-------|-------|-------|-------|-------|-------|-------|-------|---------------------|---------------|
| 0002 Defense<br>Training Resource<br>Analysis | 2,955 | 2,614 | 2,867 | 2,912 | 2,962 | 3,211 | 3,254 | 3,300 | Continuing          | Continuing    |

### FY 1997 Plans (2,614)

- o Generate an improved mechanism to predict readiness and sustainability postures for given resource levels
- o Develop an advanced set of modules relating train-up time to resources needed to achieve this level
- o Begin developing a new decision support system to track unit training events to collective unit training resources

### FY 1998 Plans (2,867)

- o Develop a system to provide resources, facilities and simulations for effective Service-level and joint training
- o Demonstrate methods to estimate future resource needs for readiness
- o Develop guidelines for using networked simulation to improve mission readiness through rehearsal and risk assessment.

### FY 1999 Plans (2,912)

- o Continue development of a system to provide resources, facilities and simulations for effective Service-level and joint training
- o Develop comprehensive DoD strategy to gain full benefit from embedded training technologies
- o Develop recommendations to increase the use of private-sector in performing training functions
- o Examine opportunities for training consolidation

| RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)   |       | DATE: FEBRUARY 1997   |       |       |            |       |       |       |                     |               |
|--|-------|---|-------|-------|------------|-------|-------|-------|---------------------|---------------|
| APPROPRIATION/BUDGET ACTIVITY:   |       | PROGRAM ELEMENT (PE) NAME & NUMBER:<br>Defense Human Resources Field Activity: 0605803S |       |       |            |       |       |       |                     |               |
| 0400/06  |       |   |       |       |            |       |       |       |                     |               |
| COST<br>(In Millions)  | FY96  | FY97  | FY98  | FY99  | FY00       | FY01  | FY02  | FY03  | COST TO<br>COMPLETE | TOTAL<br>COST |
| 0003 DoD Enlistment<br>Processing and<br>Testing   | 1,238 | 1,102   | 1,769 | 1,791 | 1,815      | 1,910 | 1,929 | 2,036 | Continuing          | Continuing    |
| <b>A. Mission Description &amp; Budget Item Justification</b>  |       |   |       |       |            |       |       |       |                     |               |
| 0003 The primary mission is to test and implement more accurate methods of assessing aptitudes required for military enlistment, success in training, and performance on the job. Also, it includes implementing methods that are useful in the identification of persons with the high aptitudes required by today's smaller and technically more demanding military. |       |   |       |       |            |       |       |       |                     |               |
| <b>B. Program Change Summary</b>   |       |   |       |       |            |       |       |       |                     |               |
|  | FY96  | FY97  | FY98  | FY99  | TOTAL COST |       |       |       |                     |               |
| Previous President's Budget  | 1,226 | 1,211   | 1,774 | 1,797 | Continuing |       |       |       |                     |               |
| Adjustments to Appropriated Value  | 12    | -109  | -5    | -6    |            |       |       |       |                     |               |
| Current President's Budget Submission  | 1,238 | 1,102   | 1,769 | 1,791 | Continuing |       |       |       |                     |               |
| <b>C. Other Program Funding Summary</b>  |       |   |       |       |            |       |       |       |                     |               |
| (N/A)  |       |   |       |       |            |       |       |       |                     |               |
| <b>D. Schedule Profile</b>   |       |   |       |       |            |       |       |       |                     |               |
| <b>Prior Year Accomplishments (1,238)</b>  |       |   |       |       |            |       |       |       |                     |               |
| <u>DoD Enlistment Testing Program (ETP)</u>  |       |   |       |       |            |       |       |       |                     |               |
| o Began implementation of CAT-ASVAB in the MEPS.   |       |   |       |       |            |       |       |       |                     |               |
| o Completed research on a new Computer Literacy Test.  |       |   |       |       |            |       |       |       |                     |               |
| o Began implementation of test specification changes.  |       |   |       |       |            |       |       |       |                     |               |
| o Completed research on ASVAB score use.   |       |   |       |       |            |       |       |       |                     |               |
| o Completed research of new spatial tests.   |       |   |       |       |            |       |       |       |                     |               |
| <u>DoD Student Testing Program (STP)</u>   |       |   |       |       |            |       |       |       |                     |               |
| o Developed all new material for the ASVAB 23/24 Career Exploration Program.   |       |   |       |       |            |       |       |       |                     |               |
| o Completed research for new spatial tests.  |       |   |       |       |            |       |       |       |                     |               |

## RDT&amp;E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)

DATE: FEBRUARY 1997

## APPROPRIATION/BUDGET ACTIVITY:

0400/06

## PROGRAM ELEMENT (PE) NAME &amp; NUMBER:

Defense Human Resources Field Activity: 0605803S

| COST<br>(In Millions)                            | FY96  | FY97  | FY98  | FY99  | FY00  | FY01  | FY02  | FY03  | COST TO<br>COMPLETE | TOTAL<br>COST |
|--|-------|-------|-------|-------|-------|-------|-------|-------|---------------------|---------------|
| 0003 DoD Enlistment<br>Processing and<br>Testing | 1,238 | 1,102 | 1,769 | 1,791 | 1,815 | 1,910 | 1,929 | 2,036 | Continuing          | Continuing    |

## FY 1997 Plans (1,102)

DoD Enlistment Testing Program (ETP)

- o Develop and calibrate new test items for the next generation of CAT-ASVAB forms.
  - o Implement new CAT-ASVAB Forms 3/4.
- DoD Student Testing Program (STP)
- o Implement new ASVAB 23/24 Career Exploration Program materials and documents.
  - o Begin development of major revision of the DoD STP document called *Military Careers*.
  - o Implement new ASVAB Forms 23/24.

## FY 1998 Plans (1,769)

DoD Enlistment Testing Program (ETP) (1,061 million)

- o Implement computerized and paper & pencil forms.
- o Implement new ASVAB test order.
- o Implement new ETP norms.

DoD Student Testing Program (STP) (.708 million)

- o Implement material for the ASVAB 23/24 Career Exploration Program, i.e., ASVAB 18/19 Counselor Manual, Exploring Careers: The ASVAB Student Workbook, and Technical Manual for the ASVAB 18/19 Career Exploration Program.
- o Implement new ASVAB test order.
- o Implement new STP norms.

| RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)   |       | DATE: FEBRUARY 1997   |       |       |       |       |       |       |                     |               |
|--|-------|---|-------|-------|-------|-------|-------|-------|---------------------|---------------|
| APPROPRIATION/BUDGET ACTIVITY:   |       | PROGRAM ELEMENT (PE) NAME & NUMBER:<br>Defense Human Resources Field Activity: 0605803S |       |       |       |       |       |       |                     |               |
| 0400/06  |       |   |       |       |       |       |       |       |                     |               |
| COST<br>(In Millions)  | FY96  | FY97  | FY98  | FY99  | FY00  | FY01  | FY02  | FY03  | COST TO<br>COMPLETE | TOTAL<br>COST |
| 0003 DoD Enlistment<br>Processing and<br>Testing   | 1,238 | 1,102   | 1,769 | 1,791 | 1,815 | 1,910 | 1,929 | 2,036 | Continuing          | Continuing    |
| FY 1999 Plans (1,791)  |       |   |       |       |       |       |       |       |                     |               |
| <p><u>Enlistment Testing Program (ETP)</u></p> <ul style="list-style-type: none"> <li>o Continue development of new computerized and paper-and-pencil ASVAB forms.</li> <li>o Continue development of on-line calibration procedures.</li> <li>o Prepare for implementation of new normative information.</li> <li>o Continue development of procedures to detect compromise and item parameter drift on computer adaptive tests.</li> </ul> <p><u>Student Testing Program (STP)</u></p> <ul style="list-style-type: none"> <li>o Continue development of new ASVAB Career Exploration Program materials and documents.</li> <li>o Continue revision of Military Careers.</li> <li>o Continue development of new ASVAB forms.</li> <li>o Prepare for implementation of new normative information.</li> </ul> |       |   |       |       |       |       |       |       |                     |               |

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## RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

February 1997

APPROPRIATION ACTIVITY

0400/06 MISSION SUPPORT

R-1 ITEM NOMENCLATURE

DEFENSE TECHNICAL INFORMATION SERVICES

PE 0605801S

| COST (In Millions)                              | FY 96  | FY 97  | FY 98  | FY 99  | FY 00  | FY 01  | FY 02  | FY 03  | Cost to Complete | Total Cost |
|---|--------|--------|--------|--------|--------|--------|--------|--------|------------------|------------|
| 0605801S Defense Technical Information Services |        |        |        |        |        |        |        |        |                  |            |
| 001 Defense Technical Information Center        | 39,950 | 43,382 | 46,930 | 48,171 | 49,148 | 50,583 | 51,611 | 52,735 | Cont.            | Cont.      |
| 002 Information Analysis Centers                | 28,308 | 31,903 | 34,624 | 35,541 | 36,224 | 37,266 | 37,998 | 38,807 | Cont.            | Cont.      |
|   | 11,642 | 11,479 | 12,306 | 12,630 | 12,924 | 13,317 | 13,613 | 13,928 | Cont.            | Cont.      |

**A. Mission Description and Budget Item Justification:** The Defense Technical Information Services Program Element provides resources for the Defense Technical Information Center (DTIC) and the DoD Information Analysis Centers (IACs). DTIC mission and functions provide for the collection, availability, and accessibility of Scientific and Technical Information (STI) and related data on all subjects that contribute to, support, and collectively represent a comprehensive base of scientific and technical knowledge and know-how including data which is restricted, controlled and/or classified. DTIC provides a single point of access for end users seeking DoD information or other relevant information wherever it resides. DTIC also functions as the central activity within the DoD for applying advanced techniques and technology to DoD STI systems and for developing improvements in services and STI transfer effectiveness. The Information Analysis Centers, each devoted to a particular technology area, are part of the program to share information resources in a coordinated manner and further leverage the technology base by maintaining a staff of subject experts to provide in-depth analysis and to create specialized technical information products. The maintenance of a centralized program is a cost effective and efficient means to provide access to and transfer information among DoD personnel, DoD contractors and potential contractors, and other federal agencies and their contractors. By maximizing the existing information resources, the DoD will: cut lead-time throughout the development and acquisition cycles; reduce costs by minimizing duplication; improve the quality of research

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| RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit) |  | February 1997 |
| APPROPRIATION ACTIVITY                              | R-1 ITEM NOMENCLATURE                  |               |
| 0400/06 MISSION SUPPORT                             | DEFENSE TECHNICAL INFORMATION SERVICES |               |
|   | PE 0605801S                            |               |

and contribute to technological superiority. This Program Element is under BA 6, Mission Support, which provides for the support of operations required for use in general research and development and not allocable to specific missions.

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APPROPRIATION ACTIVITY

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R-1 ITEM NOMENCLATURE

DEFENSE TECHNICAL INFORMATION SERVICES  
PE 0605801S

| COST (In Millions)                       | FY 96  | FY 97  | FY 98  | FY 99  | FY 00  | FY 01  | FY 02  | FY 03  | Cost to<br>Complete | Total<br>Cost |
|--|--------|--------|--------|--------|--------|--------|--------|--------|---------------------|---------------|
| 001 Defense Technical Information Center | 28.308 | 31.903 | 34.624 | 35.541 | 36.224 | 37.266 | 37.998 | 38.807 | Cont.               | Cont          |

**Mission Description and Budget Item Justification:** The Defense Technical Information Center (DTIC) is a centralized source for Department of Defense current and legacy scientific and technical information and serves as an intermediary and counselors to the DoD community for the implementation of new information technologies. DTIC, in its role as the door to DoD information, collects or electronically connects to sources of information generated by the DoD or relevant to its mission. When centralized collection is appropriate, DTIC catalogs and indexes collected information for its on-line databases, and stores full text documentation either electronically or converts to microfiche. Information is disseminated worldwide to registered users electronically, on paper, or on other physical media. DTIC's role is to ensure that all significant or technological observations, findings, recommendations and results derived from DoD endeavors are accessible to authorized users. DTIC is moving aggressively to fully exploit the benefits of electronic information dissemination of its internal collections as well as developing tools to access external databases, to fully utilize the Internet and its underlying standards and technologies, and to reach end users (scientists, engineers, R&D managers, etc.) in rapidly increasing numbers. This means that systems developed must be easy to use and provide analytical capabilities in order to isolate pertinent information from the sea of data available. Application of NSA security initiatives, to include firewalls and other multi-level security systems, will enable DTIC to provide our closed community of users a single point of entry to commercial, unclassified, controlled and/or classified information resources and to foster collaborative efforts among our geographically dispersed scientific community. DTIC services are available to DoD and it's contractors; other U.S. Government organizations and their contractors and serves more than 4200 organizations located in the United States and overseas.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

APPROPRIATION ACTIVITY

0400/06 MISSION SUPPORT

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R-1 ITEM NOMENCLATURE

DEFENSE TECHNICAL INFORMATION SERVICES

PE 0605801S

**FY 1996 ACCOMPLISHMENTS:**

- Ongoing Operations - Basic operation of DTIC including the output of products and services, personnel, maintenance of equipment, and payment for support services, i.e personnel processing, building services and maintenance, legal support, etc., paid to other government agencies via Interservice Support Agreements. (\$26.575 Millions)
- Improved Access, Dissemination and Use of Information - Examples include: enhanced the operational capabilities of the Electronic Document Management System (EDMS) for electronic input and storage of unclassified documents, and initiated software development for the storage of classified documents; began implementation of OmniPort at DTIC and the Survivability/Vulnerability IAC (SURVIAC) which facilitates timely, accurate and comprehensive identification and retrieval from multiple distributed, heterogeneous data sources in a geographically dispersed network; developed and enhanced new CD-ROM based information products; began implementation of a Marketing Information System to help reach customers and explore potential communities, and developed information centers for the DTIC user conferences and regional offices. Developed and implemented Internet Homepages and electronic versions of press releases - examples include: GulfLINK, BosniaLINK, and Research & Development Descriptive Summaries (RDDS). (\$1.733 Millions)

**FY 1997 PLANS:**

- Ongoing Operations - Basic operation of DTIC including the output of products and services, personnel, maintenance of equipment, and payment for support services, i.e personnel processing, building services and maintenance, legal support, etc., paid to other government agencies via Interservice Support Agreements. (\$26.178 Millions)
- Improved Access, Dissemination and Use of Information - Funds efforts to capture information, including full text STI, in the electronic form from contributors and efforts to improve methods to collect, index and store information at DTIC or through remote access. Modernization efforts include implementing electronic input and storage of classified as well as unclassified documents in the Electronic Document Management System, and continued multimedia application development to include the addition of audio/video media and video conferencing. Includes continued utilization of the Internet to disseminate information and tools like OmniPort which provide a user friendly interface to multiple information sources. (\$3.200 Millions)

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APPROPRIATION ACTIVITY

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R-1 ITEM NOMENCLATURE

DEFENSE TECHNICAL INFORMATION SERVICES

PE 0605801S

0400/06 MISSION SUPPORT

**FY 1997 PLANS CONT.:**

- Protection and Access Control - Explores and implements new methods of encryption and authentication to protect classified and unclassified but sensitive information. Funding will support the procurement and integration of Firewalls and other security equipment created by the Multilevel Information Systems Security Initiative program. (\$.125 Millions)
- Business Process Reengineering - DTIC is managing this Business Process Reengineering (BPR) effort for the Director, Defense Research and Engineering (DDR&E). Effort consists of reengineering S&T processes to achieve greater mission effectiveness and standardizing business management data to promote interoperability, minimize duplication, and enhance information available to the decision maker at all levels. (\$2.400 Millions)

**FY 1998 PLANS:**

- Ongoing Operations - Basic operation of DTIC including the output of products and services, personnel, maintenance of equipment, and payment for support services, i.e personnel processing, building services and maintenance, legal support, etc., paid to other government agencies via Interservice Support Agreements. (\$27.453 Millions)
- Improved Access, Dissemination and Use of Information - DTIC will begin development of a Virtual Electronic Information Warehouse that will identify key government and commercial information resources and present them in a customized, integrated manner that includes digitized video, audio, numeric, and image information to foster collegial effort in specific DTIC communities. Develop and test an interface to facilitate the exchange of electronic documents between DTIC, its contributors, and its customers. Complete system specification and software development for Full Operating Capability (FOC) of EDMS. FOC includes implementing new search and retrieval capabilities, electronic delivery of documents, and multi-level security. (\$4.196 Millions)
- Protection and Access Control - Complete development and implementation of a Secure Gateway Client and Secure Network that will provide a multi-level secure front end to remote databases. Funding also includes development and operational testing of a multi-level secure version of OmniPort. (\$.375 Millions)

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| RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit) |  | February 1997 |
| APPROPRIATION ACTIVITY<br>0400/06 MISSION SUPPORT   | R-1 ITEM NOMENCLATURE                  |               |
|   | DEFENSE TECHNICAL INFORMATION SERVICES |               |
|   | PE 0605801S                            |               |

**FY 1998 PLANS CONT.:**

- Business Process Reengineering - Continue management of BPR effort for the Director, Defense Research and Engineering (DDR&E). Efforts consist of reengineering S&T processes to achieve greater mission effectiveness and standardizing business management data to promote interoperability, minimize duplication, and enhance information available to the decision maker at all levels. (\$2.600 Millions)

**FY 1999 PLANS:**

- Ongoing Operations - Basic operation of DTIC including the output of products and services, personnel, maintenance of equipment, and payment for support services, i.e personnel processing, building services and maintenance, legal support, etc., paid to other government agencies via Interservice Support Agreements. (\$28.641 Millions)
- Improved Access, Dissemination and Use of Information - DTIC continues its efforts to improve the capture and distribution of information in the electronic form and to move to paperless information management. Modernization efforts include electronic delivery of full text STI, begin integration of color processing into the production system, and initiate full operational capability of the Electronic Document Management System. Plans also include developing electronic collaboratoriums that provide a means for disparate communities to address common problems using advanced information technologies. Collaboratoriums will include virtual electronic information warehouses, desk-top video conferencing, and tools to discover, customize, and present relevant information using Intranet and Internet environments. (\$3.780 Millions)
- Protection and Access Control - Efforts to implement the NSA's Multilevel Information System Security Initiative expand to provide secure communications for both system high and multi-level secure systems. Plans include an operational capability for a multi-level secure front-end to remote databases. (\$.420 Millions)

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DEFENSE TECHNICAL INFORMATION SERVICES

PE 0605801S

**FY 1999 PLANS CONT.:**

- Business Process Reengineering - Continue management of BPR effort for the Director, Defense Research and Engineering (DDR&E). Efforts consist of reengineering S&T processes to achieve greater mission effectiveness and standardizing business management data to promote interoperability, minimize duplication, and enhance information available to the decision maker at all levels. (\$2.700 Millions)

**B. Program Change Summary**

|  | FY 96  | FY 97  | Cost in Millions<br>FY 98 | FY 99  | Total<br>Cost<br>Cont. |
|--|--------|--------|---------------------------|--------|------------------------|
| FY 97 President's Budget Submission    | 28.770 | 33.272 | 34.345                    | 35.306 |                        |
| Appropriated Value                     | 28.658 | 33.272 | 34.345                    | 35.306 |                        |
| Adjustment to Appropriated Value       |        |        |                           |        |                        |
| a. Civilian pay raise adjustment       |        |        | +258                      | +200   |                        |
| b. Internal Reprogramming to IACs      | -350   |        |                           |        |                        |
| c. Congressional Undistributed         |        | -1.369 |                           |        |                        |
| d. Inflation Adjustment                |        |        | -084                      | -100   |                        |
| e. Pay Adjustment                      |        |        | +105                      | +135   |                        |
| FY 98/99 President's Budget Submission | 28.308 | 31.903 | 34.624                    | 35.541 | Cont.                  |

**Change Summary Explanation:**

Funding: No significant changes.

Schedule: No significant changes.

Technical: No significant changes.

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| RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit) |  | February 1997                          |  |
| APPROPRIATION ACTIVITY                              |  | R-1 ITEM NOMENCLATURE                  |  |
| 0400/06 MISSION SUPPORT                             |  | DEFENSE TECHNICAL INFORMATION SERVICES |  |
|   |  | PE 0605801S                            |  |

C. Other Program Funding Summary: No related efforts.

D. Schedule Profile:

Electronic Document Management System (EDMS):

Initiate interim capability software development  
 Complete development of interim capability  
 Complete Interim capability  
 Prepare system specifications for Full Operational Capability  
 Develop software design and prepare security specifications  
 Initiate Full Operational Capability software development

| <u>FY 96</u> | <u>FY 97</u> | <u>FY 98</u> | <u>FY 99</u> |
|--------------|--------------|--------------|--------------|
| 1 2 3 4      | 1 2 3 4      | 1 2 3 4      | 1 2 3 4      |
| X            |              |              |              |
|              | X            |              |              |
|              |              | X            |              |
|              |              | X            |              |
|              |              |              | X            |

Virtual Electronic Information Warehouse

Implement initial community system  
 Conduct user testing  
 Incorporate changes  
 Transition system(s) to operations

|   |   |   |   |
|---|---|---|---|
| X | X | X | X |
|---|---|---|---|

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| RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit) |  | February 1997                          |  |  |  |  |  |  |  |  |  |  |  |
|---|--|--|--|--|--|--|--|--|--|--|--|--|--|
| APPROPRIATION ACTIVITY                              |  | R-1 ITEM NOMENCLATURE                  |  |  |  |  |  |  |  |  |  |  |  |
| 0400/06 MISSION SUPPORT                             |  | DEFENSE TECHNICAL INFORMATION SERVICES |  |  |  |  |  |  |  |  |  |  |  |
|   |  | PE 0605801S                            |  |  |  |  |  |  |  |  |  |  |  |

|   | FY 96 |   |   |   | FY 97 |   |   |   | FY 98 |   |   |   | FY 99 |   |   |   |
|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|
|   | 1     | 2 | 3 | 4 | 1     | 2 | 3 | 4 | 1     | 2 | 3 | 4 | 1     | 2 | 3 | 4 |
| <u>OmniPort</u>   |       |   |   |   |       |   |   |   |       |   |   |   |       |   |   |   |
| Initial development of enhanced and expanded OmniPort tools           |       |   |   |   |       |   |   |   |       |   |   |   |       |   |   |   |
| Initial operational system implementation for one IAC and DTIC        |       |   |   |   |       |   |   |   |       |   |   |   |       |   |   |   |
| Complete operational testing of enhanced security (limited)           |       |   |   |   |       |   |   |   |       |   |   |   |       |   |   |   |
| Initial operational system implementation for selected IACs/OSD sites |       |   |   |   |       |   |   |   |       |   |   |   |       |   |   |   |
| Complete operational testing of automated configuration mgt tools     |       |   |   |   |       |   |   |   |       |   |   |   |       |   |   |   |
| Obtain approval for "production" as a product for IACs and OSD        |       |   |   |   |       |   |   |   |       |   |   |   |       |   |   |   |
| Upgrade enhanced security capabilities (limited)                      |       |   |   |   |       |   |   |   |       |   |   |   |       |   |   |   |
| Complete developmental testing of Multi-level secure version          |       |   |   |   |       |   |   |   |       |   |   |   |       |   |   |   |
| Upgrade existing implementations with Multi-level secure version      |       |   |   |   |       |   |   |   |       |   |   |   |       |   |   |   |
| Complete operational testing of advanced tools                        |       |   |   |   |       |   |   |   |       |   |   |   |       |   |   |   |
| Upgrade existing implementations with advanced tools                  |       |   |   |   |       |   |   |   |       |   |   |   |       |   |   |   |

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

APPROPRIATION ACTIVITY

0400/06 MISSION SUPPORT

February 1997

R-1 ITEM NOMENCLATURE

DEFENSE TECHNICAL INFORMATION SERVICES  
PE 0605801S

| COST (Millions)                  | FY 96  | FY 97  | FY 98  | FY 99  | FY 00  | FY 01  | FY 02  | FY 03  | Cost to<br>Complete | Total<br>Cost |
|----------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|---------------------|---------------|
| 002 Information Analysis Centers | 11.642 | 11.479 | 12.306 | 12.630 | 12.924 | 13.317 | 13.613 | 13.928 | Cont.               | Cont.         |

**A. Mission Description and Budget Item Justification:** The IACs are contractor operated research organizations chartered by OSD to collect, analyze, synthesize and disseminate worldwide scientific and technical information in specialized fields to prevent re-inventing research and to promote standardization within these fields. The IACs are staffed with subject experts to provide compilation of information, synthesize and evaluate it for relevancy to specific inquiries, supply in-depth analysis services and create specialized technical information products. IACs respond to technical inquiries, prepare state-of-the-art reports, handbooks and databooks, perform technology assessments, and support exchange of information among scientists, engineers, and practitioners of disciplines within the scope of the IAC. The DoD IAC program continues to experience significant growth. This growth can be attributed to DoD customers recognizing that IACs can be used to synthesize existing information and provide expert technical advice resulting in better use of diminishing RDT&E and procurement resources. There are 23 DoD IACs, 6 operated within the Army (using Army personnel to perform IAC functions), 2 by the Air Force, 1 by the Navy, 1 by Defense Special Weapons Agency (DSWA) and 13 funded and managed by DTIC. This project funds the basic operations described above for the DTIC managed IACs as well as the IAC Program Management Office (PMO) located at Ft. Belvoir. The program office provides management and oversight of the 13 DTIC funded IACs. The PMO also promotes DoD IAC awareness, acts as liaison between government and contractors, writes and implements policy, establishes infrastructure and maintenance, and provides operational forces technical support. Acquisition functions performed by PMO include primary contracting officers functions and contracting officers technical representative functional oversight. DTIC and its IAC program are the central source for scientific and technical information and support for the Defense research community and war fighting commands.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

February 1997

APPROPRIATION ACTIVITY

R-1 ITEM NOMENCLATURE

0400/06 MISSION SUPPORT

DEFENSE TECHNICAL INFORMATION SERVICES

PE 0605801S

**FY 1996 ACCOMPLISHMENTS:**

- Funded personnel and operational costs for the IAC Program Management Office. Efforts included the reprocurement of six IACs, which combined compatible IACs to maximize resources, increased DoD IAC awareness through presentations at Symposiums and Command Level Briefings, and implemented the initial phase of the electronic Office Filing System (OFS) to work towards a paperless office. Hosted the DoD IAC Technical Symposium and Business Meeting to bring together the DoD IACs and other government agency IACs in a common forum of sharing technologies in order to minimize duplication and share best practices in IAC operation standards (\$2.526 Millions).

- Provided basic operational support for 15 contractor operated IACs (\$9.116 Millions).

Examples of accomplishments include:

- Conducted Alpha test of the Technical Area Task (TAT) Tracker and Reporting System at two IACs.
- TAT Tracker automates all processes associated with the acquisition process related to IAC taskings.
- Developed, Improved, enhanced and standardized IAC Homepages to facilitate access to information.
- Transitioned and brought to full operation, the newest IAC, the Defense Modeling Simulation and Tactical Technology Information Analysis Center (DMSTTIAC).
- Initiated working groups to investigate the requirement to provide program support to the DoD Information Warfare community. A group of existing IACs would serve as the DoD focal point for the capture of STI in this technical area.

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DEFENSE TECHNICAL INFORMATION SERVICES

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**FY 1997 PLANS:**

- Funds personnel and operational costs for the IAC Program Management Office. Plans include raising IAC awareness in all three services by waging a vigorous campaign of education and information to encourage use of IAC expertise. To promote efficiency, the PMO will continue consolidation of IACs from 15 to 13, during a period of expected increase in user's growth of at least 25%. Two additional technologies - Advanced Coatings and Organic materials - will be added. PMO will host an Information Center Symposium to bring DoD and other government agency IACs together in a common forum to minimize duplication and strengthen U.S. government research, information, and analysis. This will create an infrastructure that provides DoD IACs an opportunity to acquire Scientific and Technical Information from non-DoD IACs. PMO will expand promotion efforts to include both the acquisitions and operations communities. This effort promotes communication among the communities thereby merging operational requirements with available technologies to shorten acquisition lead time and more closely relate research and development to the needs of the warfighter. Continue expanding OFS to include receipt of electronically transmitted documents and integration with other office programs (\$1.809 Millions).

- Provides basic operational support for the DTIC sponsored, contractor operated IACs (\$9.670 Millions).

Examples of planned accomplishments include:

- Enhancement and expansion of the traditional roles of the IAC.
- Development of knowledge based tools which allow the end user to connect with relevant information.
- Greater use of electronic communication through Internet, OmniPort and TAT Tracker expansions.
- Implement the Technical Area Task (TAT) Tracker and Reporting Systems at all of the IACs.
- Analysis and development of performance metrics and measures. Review of managerial accountability, flexibility, budgeting and preparation of performance measurement documents for the IAC program, in compliance with GPRA.
- Reprourement of 5 IACs, includes contract close-outs and transfer of databases and equipment to new contractors.

Establishment of Information Assurance Technology IAC requested by Joint Staff, ASD/C3I, NSA, DISA & DDR&E to support DoD's newest and most critical technology threat.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

February 1997

APPROPRIATION ACTIVITY

R-1 ITEM NOMENCLATURE

0400/06 MISSION SUPPORT

DEFENSE TECHNICAL INFORMATION SERVICES

PE 0605801S

- Establish IntelLINKs at Secret and Top Secret levels.

**FY 1998 PLANS:**

- Funds personnel and operational costs for the IAC Program Management Office. Promote and expand IAC awareness, continue to host numerous Information Center Symposiums to bring all DoD and other government agency IACs together into a common forum, and promote cooperative teaming of IAC capabilities. Expansion of IAC awareness in DoD and non DoD communities for the purpose of broadening our information collection capabilities. Automate internal Office Filing System (OFS) to accept delivery of data from multiple external databases and link OFS to GPRA information collection and analysis. Develop tools for application of information transfer at TOP SECRET level (compartmental) for IntelLINK (\$2.636 Millions).
- Provides basic operational, technical monitor, and security office support for DTIC sponsored, contractor operated IACs (\$9.670 Millions). Examples of planned accomplishments include:
  - Expand DMSTTIAC to incorporate the growing needs of the Modeling & Simulation communities and support to acquisition and training communities including CINCs.
  - Integration of OFS and TAT Tracker with the capability to track and generate work unit information and technical report documentation through a seamless process.
  - Pursue development and/or establishment of an automated, secure acquisition system environment to facilitate the acquisition process, lessen cycle times, and lower procurement costs.
  - Enhance and expand TAT Tracker to serve as a acquisition tracking tool for other DoD activities.
  - Implement a system of metrics to measure outcomes for the IAC program in compliance with the GPRA.
  - Pursue the development of the ability to monitor foreign capabilities through links established with DoD operational and intelligence communities.
  - Continued enhancements to the IAC hub and home pages including automated feedback forms and automated responses to requests for information.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

APPROPRIATION ACTIVITY

0400/06 MISSION SUPPORT

R-1 ITEM NOMENCLATURE

DEFENSE TECHNICAL INFORMATION SERVICES

PE 0605801S

February 1997

- Re-compete 3 DoD IACs.

**FY 1999 PLANS:**

- Funds personnel and operational costs for the IAC Program Management Office, to include the promotion and expansion of IAC awareness, host annual scientific and technical IAC Information Symposiums, completion of the Office Filing System for a paperless office environment, and conduct competitive procurements of new and existing IACs (\$2.673 Millions).
- Provides basic operational, technical monitor and security office support for the DTIC sponsored, contractor operated IACs (\$ 9.957 Millions). Examples of planned accomplishments include:
  - Enhancement and continued monitoring of secure systems.
  - Establishment and/or enhancement of foreign exchange of authorized information through links previously established with DoD operational and intelligence communities.
  - Acquire and/or incorporate technology to access, receive and/or disseminate information from multiple databases, simultaneously.
  - Include the collection and reporting of performance measurement data in the automated, secure acquisition program being developed. Integrate or interface new programs with TAT Tracker and OFS.
  - Acquire technology to link the warfighter directly to IAC databases and inquiry services for real-time on-line access.
  - Pursue implementation of state of the art electronic technologies to meet requirements of IAC user communities.
  - Implement Information Warfare stealth tools to automate and disseminate classified information through secure networks.
  - Pursue, identify, develop and/or implement new and innovative technologies with potential for overcoming existing barriers to information communication among the IAC user communities.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

February 1997

APPROPRIATION ACTIVITY

R-1 ITEM NOMENCLATURE

0400/06 MISSION SUPPORT

DEFENSE TECHNICAL INFORMATION SERVICES

PE 0605801S

**B. Program Change Summary**

|                                  | FY 96  | FY 97  | FY 98  | FY 99  | Total |
|----------------------------------|--------|--------|--------|--------|-------|
| President's Budget Submission    | 11.316 | 11.966 | 12.345 | 12.680 | Cost  |
| Appropriated Value               | 11.292 | 11.966 | 12.345 | 12.680 | Cont. |
| Adjustment to Appropriated Value |        |        |        |        |       |
| a. Civilian pay raise adjustment |        |        | .006   | .004   |       |
| b. Internal Reprogramming        | + .350 |        |        |        |       |
| c. Congressional Undistributed   |        | -.487  |        |        |       |
| d. Inflation Adjustment          |        |        | -.045  | -.054  |       |
| FY 98/99 Budget Submission       | 11.642 | 11.479 | 12.306 | 12.630 | Cont. |

Change Summary Explanation:

Funding: No significant changes.

Schedule: No significant changes.

Technical: No significant changes.

**C. Other Program Funding Summary:** Not applicable.

**D. Schedule Profile:** Not Applicable.

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| Beginning Strength                      | End Strength | FTE/Workyears |     | Basic Compensation | Overtime Pay | Holiday Pay | Other | Total Variables | Total Compensation | Benefits | Compensation Benefits |
|---|--------------|---------------|-----|--------------------|--------------|-------------|-------|-----------------|--------------------|----------|-----------------------|
|   |              | Total         | FTP |                    |              |             |       |                 |                    |          |                       |
| 1. Direct Hire Civilian                 |              |               |     |                    |              |             |       |                 |                    |          |                       |
| a. U.S. Employees:                      |              |               |     |                    |              |             |       |                 |                    |          |                       |
| (1) Classified and Administrative       |              |               |     |                    |              |             |       |                 |                    |          |                       |
| 22                                      | 22           | 22            | 22  | 1761               | 0            | 0           | 20    | 0               | 1781               | 233      | 0                     |
| (a) Senior Executive Schedule           |              |               |     |                    |              |             |       |                 |                    |          |                       |
|   |              |               |     |                    |              |             |       | 20              | 1781               | 233      | 2014                  |
| (b) General Schedules                   |              |               |     |                    |              |             |       |                 |                    |          |                       |
|   |              |               |     | 80045              | 0            | 0           | 20    | 0.01136         | 80955              | 0.13231  | 91545                 |
| (c) Special Schedules                   |              |               |     |                    |              |             |       |                 |                    |          |                       |
|   |              |               |     |                    |              |             |       | 0               | 0                  | 0        | 0                     |
| Subtotal                                |              |               |     |                    |              |             |       |                 |                    |          |                       |
|   |              |               |     | 1761               | 0            | 0           | 20    | 20              | 1781               | 233      | 2014                  |
| (2) Wage Board                          |              |               |     |                    |              |             |       |                 |                    |          |                       |
|   |              |               |     | 80045              |              |             |       | 0.01136         | 80955              | 0.13231  | 91545                 |
| (Rate)                                  |              |               |     |                    |              |             |       |                 |                    |          |                       |
|   |              |               |     | 0                  |              |             |       | 0.00000         | 0                  | 0.00000  | 0                     |
| b. Total Direct Hire                    |              |               |     |                    |              |             |       |                 |                    |          |                       |
| 22                                      | 22           | 22            | 22  | 1761               | 0            | 0           | 20    | 20              | 1781               | 233      | 2014                  |
| (Rate)                                  |              |               |     |                    |              |             |       |                 |                    |          |                       |
| 2. Benefits to Former Employees (OC-13) |              |               |     |                    |              |             |       |                 |                    |          |                       |
| a. U.S. Direct Hires                    |              |               |     |                    |              |             |       |                 |                    |          |                       |
| 0                                       | 0            | 0             | 0   | 0                  | 0            | 0           | 0     | 0               | 0                  | 0        | 0                     |
| 3. TOTAL CIVILIAN PERSONNEL             |              |               |     |                    |              |             |       |                 |                    |          |                       |
| 22                                      | 22           | 22            | 22  | 1761               | 0            | 0           | 20    | 20              | 1781               | 327      | 2108                  |
| (Rate)                                  |              |               |     |                    |              |             |       |                 |                    |          |                       |
| 80045                                   |              |               |     |                    |              |             |       |                 |                    |          |                       |
| 4. Reimbursable Data                    |              |               |     |                    |              |             |       |                 |                    |          |                       |
| a. U.S. Direct Hires                    |              |               |     |                    |              |             |       |                 |                    |          |                       |
| 0                                       | 0            | 0             | 0   | 0                  | 0            | 0           | 0     | 0               | 0                  | 0        | 0                     |
| 5. DIRECT FUNDED CIVILIAN PERSONNEL     |              |               |     |                    |              |             |       |                 |                    |          |                       |
| 22                                      | 22           | 22            | 22  | 1761               | 0            | 0           | 20    | 20              | 1781               | 327      | 2108                  |
| (Rate)                                  |              |               |     |                    |              |             |       |                 |                    |          |                       |
| 80045                                   |              |               |     |                    |              |             |       |                 |                    |          |                       |
| 0.01136                                 |              |               |     |                    |              |             |       |                 |                    |          |                       |
| 0.18569                                 |              |               |     |                    |              |             |       |                 |                    |          |                       |
| 0.18569                                 |              |               |     |                    |              |             |       |                 |                    |          |                       |
| Exhibit OP-8                            |              |               |     |                    |              |             |       |                 |                    |          |                       |

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DEFENSE SUPPORT ACTIVITIES  
CIVILIAN PERSONNEL COSTS  
FY 1997 ESTIMATE  
(TOA in THOUSANDS)

DATE: February 1997

| Beginning<br>Strength                   | End<br>Strength | FTE/<br>Workyears |     | Basic<br>Compensation | Overtime<br>Pay | Holiday<br>Pay | Other | Total<br>Variables | Total<br>Compensation |         | Compensation<br>Benefits |
|---|-----------------|-------------------|-----|-----------------------|-----------------|----------------|-------|--------------------|-----------------------|---------|--------------------------|
|   |                 | Total             | FTP |                       |                 |                |       |                    | OC 11                 | OC 12   |                          |
| 1. Direct Hire Civilian                 |                 |                   |     |                       |                 |                |       |                    |                       |         |                          |
| a. U.S. Employees:                      |                 |                   |     |                       |                 |                |       |                    |                       |         |                          |
| (1) Classified and Administrative       |                 |                   |     |                       |                 |                |       |                    |                       |         |                          |
| (a) Senior Executive Schedule           |                 |                   |     |                       |                 |                |       |                    |                       |         |                          |
| (b) General Schedules                   |                 |                   |     |                       |                 |                |       |                    |                       |         |                          |
| (c) Special Schedules                   |                 |                   |     |                       |                 |                |       |                    |                       |         |                          |
| Subtotal                                |                 |                   |     |                       |                 |                |       |                    |                       |         |                          |
| 22                                      | 28              | 28                | 28  | 2183                  | 0               | 0              | 5     | 0                  | 2188                  | 450     | 2638                     |
| 22                                      | 28              | 28                | 28  | 2183                  | 0               | 0              | 5     | 0                  | 2188                  | 450     | 2638                     |
|   |                 |                   |     | 77964                 |                 |                |       |                    | 78143                 | 0.20614 | 94214                    |
| (2) Wage Board                          |                 |                   |     |                       |                 |                |       |                    |                       |         |                          |
| (Rate)                                  |                 |                   |     |                       |                 |                |       |                    |                       |         |                          |
| (Rate)                                  |                 |                   |     |                       |                 |                |       |                    |                       |         |                          |
| b. Total Direct Hire                    |                 |                   |     |                       |                 |                |       |                    |                       |         |                          |
| 22                                      | 28              | 28                | 28  | 2183                  | 0               | 0              | 5     | 0                  | 2188                  | 450     | 2638                     |
|   |                 |                   |     | 77964                 |                 |                |       |                    | 78143                 | 0.20614 | 94214                    |
| 2. Benefits to Former Employees (OC-13) |                 |                   |     |                       |                 |                |       |                    |                       |         |                          |
| a. U.S. Direct Hires                    |                 |                   |     |                       |                 |                |       |                    |                       |         |                          |
| 0                                       | 0               | 0                 | 0   | 0                     | 0               | 0              | 0     | 0.00000            | 0                     | 0.00000 | 0                        |
| 3. TOTAL CIVILIAN PERSONNEL             |                 |                   |     |                       |                 |                |       |                    |                       |         |                          |
| (Rate)                                  |                 |                   |     |                       |                 |                |       |                    |                       |         |                          |
| 22                                      | 28              | 28                | 28  | 2183                  | 0               | 0              | 5     | 0                  | 2188                  | 550     | 2738                     |
|   |                 |                   |     | 77964                 |                 |                |       |                    | 78143                 | 0.25195 | 97786                    |
| 4. Reimbursable Data                    |                 |                   |     |                       |                 |                |       |                    |                       |         |                          |
| a. U.S. Direct Hires                    |                 |                   |     |                       |                 |                |       |                    |                       |         |                          |
| 0                                       | 0               | 0                 | 0   | 0                     | 0               | 0              | 0     | 0                  | 0                     | 0       | 0                        |
| 5. DIRECT FUNDED CIVILIAN PERSONNEL     |                 |                   |     |                       |                 |                |       |                    |                       |         |                          |
| (Rate)                                  |                 |                   |     |                       |                 |                |       |                    |                       |         |                          |
| 22                                      | 28              | 28                | 28  | 2183                  | 0               | 0              | 5     | 0                  | 2188                  | 550     | 2738                     |
|   |                 |                   |     | 77964                 |                 |                |       |                    | 78143                 | 0.25195 | 97786                    |

Exhibit OP-8

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RESEARCH, DEVELOPMENT, TEST & EVALUATION  
DEFENSEWIDE

Unclassified

DEFENSE SUPPORT ACTIVITIES  
CIVILIAN PERSONNEL COSTS  
FY 1998 ESTIMATE  
(TOA in THOUSANDS)

DATE: February 1997

|   | Beginning<br>Strength | End<br>Strength | FTE/<br>Workyears |     | Basic<br>Compensation | Overtime<br>Pay | Holiday<br>Pay | Other | Total<br>Variables | Total<br>Compensation |         | Compensation<br>Benefits |        |
|---|-----------------------|-----------------|-------------------|-----|-----------------------|-----------------|----------------|-------|--------------------|-----------------------|---------|--------------------------|--------|
|   |                       |                 | Total             | FTP |                       |                 |                |       |                    | OC 11                 | OC 12   |                          |        |
| 1. Direct Hire Civilian                 |                       |                 |                   |     |                       |                 |                |       |                    |                       |         |                          |        |
| a. U.S. Employees:                      |                       |                 |                   |     |                       |                 |                |       |                    |                       |         |                          |        |
| (1) Classified and Administrative       |                       |                 |                   |     |                       |                 |                |       |                    |                       |         |                          |        |
| (a) Senior Executive Schedule           | 28                    | 26              | 26                | 26  | 2173                  | 0               | 0              | 5     | 5                  | 2178                  | 344     | 2522                     | 0      |
| (b) General Schedules                   |                       |                 |                   |     |                       |                 |                |       | 0                  | 0                     | 0       | 0                        | 0      |
| (c) Special Schedules                   |                       |                 |                   |     |                       |                 |                |       | 0                  | 0                     | 0       | 0                        | 0      |
| Subtotal                                | 28                    | 26              | 26                | 26  | 2173                  | 0               | 0              | 5     | 5                  | 2178                  | 344     | 2522                     | 0      |
| (2) Wage Board                          |                       |                 |                   |     | 83577                 |                 |                |       | 0.00230            | 83769                 | 0.15831 | 97000                    | 0      |
| (Rate)                                  |                       |                 |                   |     |                       |                 |                |       | 0.00000            | 0                     | 0.00000 | 0                        | 0      |
| b. Total Direct Hire                    | 28                    | 26              | 26                | 26  | 2173                  | 0               | 0              | 5     | 5                  | 2178                  | 344     | 2522                     | 0      |
| (Rate)                                  |                       |                 |                   |     | 83577                 |                 |                |       | 0.00230            | 83769                 | 0.15831 | 97000                    | 0      |
| 2. Benefits to Former Employees (OC-13) | 0                     | 0               | 0                 | 0   | 0                     | 0               | 0              | 0     | 0                  | 0                     | 0       | 100                      | 100    |
| a. U.S. Direct Hires                    |                       |                 |                   |     |                       |                 |                |       |                    |                       |         |                          |        |
| 3. TOTAL CIVILIAN PERSONNEL             | 28                    | 26              | 26                | 26  | 2173                  | 0               | 0              | 5     | 5                  | 2178                  | 444     | 2622                     | 0      |
| (Rate)                                  |                       |                 |                   |     | 83577                 |                 |                |       | 0.00230            | 83769                 | 0.20433 | 100846                   | 100846 |
| 4. Reimbursable Data                    |                       |                 |                   |     |                       |                 |                |       |                    |                       |         |                          |        |
| a. U.S. Direct Hires                    | 0                     | 0               | 0                 | 0   | 0                     | 0               | 0              | 0     | 0                  | 0                     | 0       | 0                        | 0      |
| 5. DIRECT FUNDED CIVILIAN PERSONNEL     | 28                    | 26              | 26                | 26  | 2173                  | 0               | 0              | 5     | 5                  | 2178                  | 444     | 2622                     | 0      |
| (Rate)                                  |                       |                 |                   |     | 83577                 |                 |                |       | 0.00230            | 83769                 | 0.20433 | 100846                   | 100846 |

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DEFENSE SUPPORT ACTIVITIES  
CIVILIAN PERSONNEL COSTS  
FY 1999 ESTIMATE  
(TOA in THOUSANDS)

DATE: February 1997

| Beginning<br>Strength                   | End<br>Strength | FTE/<br>Workyears |     | Basic<br>Compensation | Overtime<br>Pay | Holiday<br>Pay | Other | Total<br>Variables | Total<br>Compensation | Compensation<br>Benefits |        |
|---|-----------------|-------------------|-----|-----------------------|-----------------|----------------|-------|--------------------|-----------------------|--------------------------|--------|
|   |                 | Total             | FTP |                       |                 |                |       |                    |                       | OC 11                    | OC 12  |
| 1. Direct Hire Civilian                 |                 |                   |     |                       |                 |                |       |                    |                       |                          |        |
| a. U.S. Employees:                      |                 |                   |     |                       |                 |                |       |                    |                       |                          |        |
| (1) Classified and Administrative       |                 |                   |     |                       |                 |                |       |                    |                       |                          |        |
| (a) Senior Executive Schedule           |                 |                   |     |                       |                 |                |       |                    |                       |                          |        |
| (b) General Schedules                   |                 |                   |     |                       |                 |                |       |                    |                       |                          |        |
| (c) Special Schedules                   |                 |                   |     |                       |                 |                |       |                    |                       |                          |        |
| Subtotal                                |                 |                   |     |                       |                 |                |       |                    |                       |                          |        |
| 26                                      | 25              | 25                | 25  | 2139                  | 0               | 0              | 5     | 5                  | 2144                  | 0                        | 0      |
| 26                                      | 25              | 25                | 25  | 2139                  | 0               | 0              | 5     | 5                  | 2144                  | 338                      | 2482   |
|   |                 |                   |     | 85560                 |                 |                |       | 0.00234            | 85760                 | 0.15802                  | 99280  |
| (2) Wage Board                          |                 |                   |     |                       |                 |                |       |                    |                       |                          |        |
| (Rate)                                  |                 |                   |     |                       |                 |                |       |                    |                       |                          |        |
| (Rate)                                  |                 |                   |     |                       |                 |                |       |                    |                       |                          |        |
| b. Total Direct Hire                    |                 |                   |     |                       |                 |                |       |                    |                       |                          |        |
| 26                                      | 25              | 25                | 25  | 2139                  | 0               | 0              | 5     | 5                  | 2144                  | 338                      | 2482   |
|   |                 |                   |     | 85560                 |                 |                |       | 0.00234            | 85760                 | 0.15802                  | 99280  |
| 2. Benefits to Former Employees (OC-13) |                 |                   |     |                       |                 |                |       |                    |                       |                          |        |
| a. U.S. Direct Hires                    |                 |                   |     |                       |                 |                |       |                    |                       |                          |        |
| 0                                       | 0               | 0                 | 0   | 0                     | 0               | 0              | 0     | 0                  | 0                     | 0.00000                  | 0      |
| 3. TOTAL CIVILIAN PERSONNEL             |                 |                   |     |                       |                 |                |       |                    |                       |                          |        |
| (Rate)                                  |                 |                   |     |                       |                 |                |       |                    |                       |                          |        |
| 26                                      | 25              | 25                | 25  | 2139                  | 0               | 0              | 5     | 5                  | 2144                  | 438                      | 2582   |
|   |                 |                   |     | 85560                 |                 |                |       | 0.00234            | 85760                 | 0.20477                  | 103280 |
| 4. Reimbursable Data                    |                 |                   |     |                       |                 |                |       |                    |                       |                          |        |
| a. U.S. Direct Hires                    |                 |                   |     |                       |                 |                |       |                    |                       |                          |        |
| 0                                       | 0               | 0                 | 0   | 0                     | 0               | 0              | 0     | 0                  | 0                     | 0                        | 0      |
| 5. DIRECT FUNDED CIVILIAN PERSONNEL     |                 |                   |     |                       |                 |                |       |                    |                       |                          |        |
| (Rate)                                  |                 |                   |     |                       |                 |                |       |                    |                       |                          |        |
| 26                                      | 25              | 25                | 25  | 2139                  | 0               | 0              | 5     | 5                  | 2144                  | 438                      | 2582   |
|   |                 |                   |     | 85560                 |                 |                |       | 0.00234            | 85760                 | 0.20477                  | 103280 |

Exhibit OP-8

Unclassified

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Unclassified

Civilian Personnel Costs

FY 1998/FY 1999 Biennial Budget Estimates

FY 1996 ACTUAL

(\$ in Thousands)

|  | Begin<br>Strength | End<br>Strength | Full Time<br>Equivalent |              | Basic<br>Compensation | Over-<br>time Pay | Holiday<br>Pay | Other<br>OC 11 | Total<br>Variables<br>OC 11 | Total<br>Compensation<br>OC 11 | Benefits<br>OC 12 | Total<br>Compensation plus<br>Benefits |
|--|-------------------|-----------------|-------------------------|--------------|-----------------------|-------------------|----------------|----------------|-----------------------------|--------------------------------|-------------------|--|
|  |                   |                 | End<br>FTE              | Total<br>FTE |                       |                   |                |                |                             |                                |                   |  |
| 1. Direct Hire Civilian                  |                   |                 |                         |              |                       |                   |                |                |                             |                                |                   |  |
| a. U. S. Employees:                      |                   |                 |                         |              |                       |                   |                |                |                             |                                |                   |  |
| (1) Classified and Administrative        |                   |                 |                         |              |                       |                   |                |                |                             |                                |                   |  |
| (a) Senior Executive Schedule            | 1                 | 1               | 1                       | 1            | 116                   | 0                 | 0              | 5              | 5                           | 121                            | 14                | 135                                    |
| (b) General Schedule                     | 384               | 369             | 364                     | 370          | 15940                 | 102               | 0              | 265            | 367                         | 16307                          | 2982              | 19289                                  |
| (c) Special Schedule                     | 0                 | 0               | 0                       | 0            | 0                     | 0                 | 0              | 0              | 0                           | 0                              | 0                 | 0                                      |
| Subtotal                                 | 385               | 370             | 365                     | 371          | 16056                 | 102               | 0              | 270            | 372                         | 16428                          | 2996              | 19424                                  |
| (Rate)                                   |                   |                 |                         |              | (43278)               |                   |                |                | (0.02)                      | (44280)                        | (0.19)            | (52356)                                |
| (2) Wage System                          | 2                 | 2               | 2                       | 2            | 54                    | 5                 | 0              | 3              | 8                           | 62                             | 16                | 78                                     |
| (Rate)                                   |                   |                 |                         |              | (27000)               |                   |                |                | (0.15)                      | (31000)                        | (0.30)            | (39000)                                |
| (3) Other                                | 0                 | 0               | 0                       | 0            | 0                     | 0                 | 0              | 0              | 0                           | 0                              | 0                 | 0                                      |
| (Rate)                                   |                   |                 |                         |              |                       |                   |                |                |                             |                                |                   |  |
| Subtotal United States                   | 387               | 372             | 367                     | 373          | 16110                 | 107               | 0              | 273            | 380                         | 16490                          | 3012              | 19502                                  |
| (Rate)                                   |                   |                 |                         |              | (43190)               |                   |                |                | (0.02)                      | (44209)                        | (0.19)            | (52284)                                |
| b. Direct Hire Foreign Nationals         | 0                 | 0               | 0                       | 0            | 0                     | 0                 | 0              | 0              | 0                           | 0                              | 0                 | 0                                      |
| (Rate)                                   |                   |                 |                         |              |                       |                   |                |                |                             |                                |                   |  |
| c. Total Direct Hire                     | 387               | 372             | 367                     | 373          | 16110                 | 107               | 0              | 273            | 380                         | 16490                          | 3012              | 19502                                  |
| (Rate)                                   |                   |                 |                         |              | (43190)               |                   |                |                | (0.02)                      | (44209)                        | (0.19)            | (52284)                                |
| 2. Indirect Hire Foreign                 |                   |                 |                         |              |                       |                   |                |                |                             |                                |                   |  |
| Foreign Nationals (FNIH)                 | 0                 | 0               | 0                       | 0            | 0                     | 0                 | 0              | 0              | 0                           | 0                              | 0                 | 0                                      |
| (Rate)                                   |                   |                 |                         |              |                       |                   |                |                |                             |                                |                   |  |
| 3. Foreign National Separation           |                   |                 |                         |              |                       |                   |                |                |                             |                                |                   |  |
| Liability Accrual                        |                   |                 |                         |              |                       |                   |                |                |                             |                                |                   |  |
| a. Foreign Nationals Direct Hire         | 0                 | 0               | 0                       | 0            | 0                     | 0                 | 0              | 0              | 0                           | 0                              | 0                 | 0                                      |
| b. Foreign Nationals Indirect Hire       | 0                 | 0               | 0                       | 0            | 0                     | 0                 | 0              | 0              | 0                           | 0                              | 0                 | 0                                      |
| 4. Benefits for Former Employees (OC-13) |                   |                 |                         |              |                       |                   |                |                |                             |                                |                   |  |
| a. U.S. Direct Hire                      | 0                 | 0               | 0                       | 0            | 0                     | 0                 | 0              | 0              | 0                           | 0                              | 0                 | 0                                      |
| b. Foreign National Direct Hire          | 0                 | 0               | 0                       | 0            | 0                     | 0                 | 0              | 0              | 0                           | 0                              | 0                 | 0                                      |
| 5. TOTAL CIVILIAN PERSONNEL              | 387               | 372             | 367                     | 373          | 16110                 | 107               | 0              | 273            | 380                         | 16490                          | 3012              | 19502                                  |
| (Rate)                                   |                   |                 |                         |              | (43190)               |                   |                |                | (0.02)                      | (44209)                        | (0.19)            | (52284)                                |
| 6. Reimbursable Data                     |                   |                 |                         |              |                       |                   |                |                |                             |                                |                   |  |
| a. U.S. Direct Hires                     | 0                 | 0               | 0                       | 0            | 0                     | 0                 | 0              | 0              | 0                           | 0                              | 0                 | 0                                      |
| b. Foreign National Direct Hires         | 0                 | 0               | 0                       | 0            | 0                     | 0                 | 0              | 0              | 0                           | 0                              | 0                 | 0                                      |
| c. Total Direct Hires                    | 0                 | 0               | 0                       | 0            | 0                     | 0                 | 0              | 0              | 0                           | 0                              | 0                 | 0                                      |
| d. Foreign Nationals Indirect Hire       | 0                 | 0               | 0                       | 0            | 0                     | 0                 | 0              | 0              | 0                           | 0                              | 0                 | 0                                      |
| e. TOTAL REIMBURSABLE FUNDING            | 0                 | 0               | 0                       | 0            | 0                     | 0                 | 0              | 0              | 0                           | 0                              | 0                 | 0                                      |
| 7. DIRECT FUNDED CIVILIAN PERSONNEL      | 387               | 372             | 367                     | 373          | 16110                 | 107               | 0              | 273            | 380                         | 16490                          | 3012              | 19502                                  |
| (Rate)                                   |                   |                 |                         |              | (43190)               |                   |                |                | (0.02)                      | (44209)                        | (0.19)            | (52284)                                |

Exhibit OP-8 Civilian Personnel Costs

Unclassified

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Unclassified

RESEARCH, DEVELOPMENT, TEST AND EVALUATION  
DEFENSE TECHNICAL INFORMATION SERVICES  
Civilian Personnel Costs  
FY 1998/FY 1999 Biennial Budget Estimates  
FY 1997 Estimate  
(\$ in Thousands)

DATE: February 1997

|  | Begin<br>Strength | End<br>Strength | Full Time |     | Basic<br>Compensation | Over-<br>time Pay | Holiday<br>Pay | Other<br>Pay | Total<br>Variables | Total<br>Compensation | Total<br>Compensation plus<br>Benefits |
|--|-------------------|-----------------|-----------|-----|-----------------------|-------------------|----------------|--------------|--------------------|-----------------------|--|
|  |                   |                 | Workyears | ETP |                       |                   |                |              |                    |                       |  |
| 1. Direct Hire Civilian                  |                   |                 |           |     |                       |                   |                |              |                    |                       |  |
| a. U. S. Employees:                      |                   |                 |           |     |                       |                   |                |              |                    |                       |  |
| (1) Classified and Administrative        |                   |                 |           |     |                       |                   |                |              |                    |                       |  |
| (a) Senior Executive Schedule            | 1                 | 1               | 1         | 1   | 119                   | 0                 | 0              | 5            | 124                | 15                    | 139                                    |
| (b) General Schedule                     | 369               | 407             | 404       | 403 | 17776                 | 111               | 0              | 220          | 18107              | 3373                  | 21480                                  |
| (c) Special Schedule                     | 0                 | 0               | 0         | 0   | 0                     | 0                 | 0              | 0            | 0                  | 0                     | 0                                      |
| Subtotal                                 | 370               | 408             | 405       | 404 | 17895                 | 111               | 0              | 225          | 18231              | 3388                  | 21619                                  |
| (Rate)                                   |                   |                 |           |     | (44295)               |                   |                |              | (45126)            | (0.19)                | (53512)                                |
| (2) Wage System                          | 2                 | 2               | 2         | 2   | 56                    | 5                 | 0              | 2            | 63                 | 18                    | 81                                     |
| (Rate)                                   |                   |                 |           |     | (28000)               |                   |                |              | (31500)            | (0.32)                | (40500)                                |
| (3) Other                                | 0                 | 0               | 0         | 0   | 0                     | 0                 | 0              | 0            | 0                  | 0                     | 0                                      |
| (Rate)                                   |                   |                 |           |     |                       |                   |                |              |                    |                       |  |
| Subtotal United States                   | 372               | 410             | 407       | 406 | 17951                 | 116               | 0              | 227          | 18294              | 3406                  | 21700                                  |
| (Rate)                                   |                   |                 |           |     | (44214)               |                   |                |              | (45059)            | (0.19)                | (53448)                                |
| b. Direct Hire Foreign Nationals         | 0                 | 0               | 0         | 0   | 0                     | 0                 | 0              | 0            | 0                  | 0                     | 0                                      |
| (Rate)                                   |                   |                 |           |     |                       |                   |                |              |                    |                       |  |
| c. Total Direct Hire                     | 372               | 410             | 407       | 406 | 17951                 | 116               | 0              | 227          | 18294              | 3406                  | 21700                                  |
| (Rate)                                   |                   |                 |           |     | (44214)               |                   |                |              | (45059)            | (0.19)                | (53448)                                |
| 2. Indirect Hire Foreign                 |                   |                 |           |     |                       |                   |                |              |                    |                       |  |
| Foreign Nationals (FNIH)                 | 0                 | 0               | 0         | 0   | 0                     | 0                 | 0              | 0            | 0                  | 0                     | 0                                      |
| (Rate)                                   |                   |                 |           |     |                       |                   |                |              |                    |                       |  |
| 3. Foreign National Separation           |                   |                 |           |     |                       |                   |                |              |                    |                       |  |
| Liability Accrual                        |                   |                 |           |     |                       |                   |                |              |                    |                       |  |
| a. Foreign Nationals Direct Hire         | 0                 | 0               | 0         | 0   | 0                     | 0                 | 0              | 0            | 0                  | 0                     | 0                                      |
| b. Foreign Nationals Indirect Hire       | 0                 | 0               | 0         | 0   | 0                     | 0                 | 0              | 0            | 0                  | 0                     | 0                                      |
| 4. Benefits for Former Employees (OC-13) |                   |                 |           |     |                       |                   |                |              |                    |                       |  |
| a. U.S. Direct Hire                      | 0                 | 0               | 0         | 0   | 0                     | 0                 | 0              | 0            | 0                  | 0                     | 0                                      |
| b. Foreign National Direct Hire          | 0                 | 0               | 0         | 0   | 0                     | 0                 | 0              | 0            | 0                  | 0                     | 0                                      |
| 5. TOTAL CIVILIAN PERSONNEL              | 372               | 410             | 407       | 406 | 17951                 | 116               | 0              | 227          | 18294              | 3406                  | 21700                                  |
| (Rate)                                   |                   |                 |           |     | (44214)               |                   |                |              | (45059)            | (0.19)                | (53448)                                |
| 6. Reimbursable Data                     |                   |                 |           |     |                       |                   |                |              |                    |                       |  |
| a. U.S. Direct Hires                     | 0                 | 0               | 0         | 0   | 0                     | 0                 | 0              | 0            | 0                  | 0                     | 0                                      |
| b. Foreign National Direct Hires         | 0                 | 0               | 0         | 0   | 0                     | 0                 | 0              | 0            | 0                  | 0                     | 0                                      |
| c. Total Direct Hires                    | 0                 | 0               | 0         | 0   | 0                     | 0                 | 0              | 0            | 0                  | 0                     | 0                                      |
| d. Foreign Nationals Indirect Hire       | 0                 | 0               | 0         | 0   | 0                     | 0                 | 0              | 0            | 0                  | 0                     | 0                                      |
| e. TOTAL REIMBURSABLE FUNDING            | 0                 | 0               | 0         | 0   | 0                     | 0                 | 0              | 0            | 0                  | 0                     | 0                                      |
| (Rate)                                   |                   |                 |           |     |                       |                   |                |              |                    |                       |  |
| 7. DIRECT FUNDED CIVILIAN PERSONNEL      | 372               | 410             | 407       | 406 | 17951                 | 116               | 0              | 227          | 18294              | 3406                  | 21700                                  |
| (Rate)                                   |                   |                 |           |     | (44214)               |                   |                |              | (45059)            | (0.19)                | (53448)                                |

Exhibit OP-8 Civilian Personnel Costs

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Unclassified

Unclassified

Civilian Personnel Costs  
 FY 1998/FY 1999 Biennial Budget Estimates  
 FY 1998 Estimate  
 (\$ in Thousands)

|  | Begin<br>Strength | End<br>Strength | Total FTE | Full Time<br>Equivalent<br>Workyears | Basic<br>Compensation | Over-<br>time<br>Pay | Holiday<br>Pay | Other<br>OC11 | Total<br>Variables<br>OC11 | Total<br>Compensation<br>OC11 | Benefits<br>OC12 | Total<br>Compensation plus<br>Benefits |
|--|-------------------|-----------------|-----------|--------------------------------------|-----------------------|----------------------|----------------|---------------|----------------------------|-------------------------------|------------------|--|
| 1. Direct Hire Civilian                  |                   |                 |           |                                      |                       |                      |                |               |                            |                               |                  |  |
| a. U. S. Employees:                      |                   |                 |           |                                      |                       |                      |                |               |                            |                               |                  |  |
| (1) Classified and Administrative        |                   |                 |           |                                      |                       |                      |                |               |                            |                               |                  |  |
| (a) Senior Executive Schedule            | 1                 | 1               | 1         | 1                                    | 123                   | 0                    | 0              | 5             | 5                          | 128                           | 15               | 143                                    |
| (b) General Schedule                     | 407               | 407             | 404       | 403                                  | 18274                 | 114                  | 0              | 226           | 340                        | 18614                         | 3467             | 22081                                  |
| (c) Special Schedule                     | 0                 | 0               | 0         | 0                                    | 0                     | 0                    | 0              | 0             | 0                          | 0                             | 0                | 0                                      |
| Subtotal                                 | 408               | 408             | 405       | 404                                  | 18397                 | 114                  | 0              | 231           | 345                        | 18742                         | 3482             | 22224                                  |
| (Rate)                                   |                   |                 |           |                                      | (45537)               |                      |                |               | (0.02)                     | (46391)                       | (0.19)           | (55010)                                |
| (2) Wage System                          | 2                 | 2               | 2         | 2                                    | 58                    | 5                    | 0              | 2             | 7                          | 65                            | 19               | 84                                     |
| (Rate)                                   |                   |                 |           |                                      | (29000)               |                      |                |               | (0.12)                     | (32500)                       | (0.33)           | (42000)                                |
| (3) Other                                | 0                 | 0               | 0         | 0                                    | 0                     | 0                    | 0              | 0             | 0                          | 0                             | 0                | 0                                      |
| (Rate)                                   |                   |                 |           |                                      |                       |                      |                |               |                            |                               |                  |  |
| Subtotal United States                   | 410               | 410             | 407       | 406                                  | 18455                 | 119                  | 0              | 233           | 352                        | 18807                         | 3501             | 22308                                  |
| (Rate)                                   |                   |                 |           |                                      | (45456)               |                      |                |               | (0.02)                     | (46323)                       | (0.19)           | (54946)                                |
| b. Direct Hire Foreign Nationals         | 0                 | 0               | 0         | 0                                    | 0                     | 0                    | 0              | 0             | 0                          | 0                             | 0                | 0                                      |
| (Rate)                                   |                   |                 |           |                                      |                       |                      |                |               |                            |                               |                  |  |
| c. Total Direct Hire                     | 410               | 410             | 407       | 406                                  | 18455                 | 119                  | 0              | 233           | 352                        | 18807                         | 3501             | 22308                                  |
| (Rate)                                   |                   |                 |           |                                      | (45456)               |                      |                |               | (0.02)                     | (46323)                       | (0.19)           | (54946)                                |
| 2. Indirect Hire Foreign                 |                   |                 |           |                                      |                       |                      |                |               |                            |                               |                  |  |
| Foreign Nationals (FNIH)                 | 0                 | 0               | 0         | 0                                    | 0                     | 0                    | 0              | 0             | 0                          | 0                             | 0                | 0                                      |
| (Rate)                                   |                   |                 |           |                                      |                       |                      |                |               |                            |                               |                  |  |
| 3. Foreign National Separation           |                   |                 |           |                                      |                       |                      |                |               |                            |                               |                  |  |
| Liability Accrual                        |                   |                 |           |                                      |                       |                      |                |               |                            |                               |                  |  |
| a. Foreign Nationals Direct Hire         | 0                 | 0               | 0         | 0                                    | 0                     | 0                    | 0              | 0             | 0                          | 0                             | 0                | 0                                      |
| b. Foreign Nationals Indirect Hire       | 0                 | 0               | 0         | 0                                    | 0                     | 0                    | 0              | 0             | 0                          | 0                             | 0                | 0                                      |
| 4. Benefits for Former Employees (OC-13) |                   |                 |           |                                      |                       |                      |                |               |                            |                               |                  |  |
| a. U.S. Direct Hire                      | 0                 | 0               | 0         | 0                                    | 0                     | 0                    | 0              | 0             | 0                          | 0                             | 0                | 0                                      |
| b. Foreign National Direct Hire          | 0                 | 0               | 0         | 0                                    | 0                     | 0                    | 0              | 0             | 0                          | 0                             | 0                | 0                                      |
| 5. TOTAL CIVILIAN PERSONNEL              | 410               | 410             | 407       | 406                                  | 18455                 | 119                  | 0              | 233           | 352                        | 18807                         | 3501             | 22308                                  |
| (Rate)                                   |                   |                 |           |                                      | (45456)               |                      |                |               | (0.02)                     | (46323)                       | (0.19)           | (54946)                                |
| 6. Reimbursable Data                     |                   |                 |           |                                      |                       |                      |                |               |                            |                               |                  |  |
| a. U.S. Direct Hires                     | 0                 | 0               | 0         | 0                                    | 0                     | 0                    | 0              | 0             | 0                          | 0                             | 0                | 0                                      |
| b. Foreign National Direct Hires         | 0                 | 0               | 0         | 0                                    | 0                     | 0                    | 0              | 0             | 0                          | 0                             | 0                | 0                                      |
| c. Total Direct Hires                    | 0                 | 0               | 0         | 0                                    | 0                     | 0                    | 0              | 0             | 0                          | 0                             | 0                | 0                                      |
| d. Foreign Nationals Indirect Hire       | 0                 | 0               | 0         | 0                                    | 0                     | 0                    | 0              | 0             | 0                          | 0                             | 0                | 0                                      |
| 7. TOTAL REIMBURSABLE FUNDING            | 0                 | 0               | 0         | 0                                    | 0                     | 0                    | 0              | 0             | 0                          | 0                             | 0                | 0                                      |
| (Rate)                                   |                   |                 |           |                                      |                       |                      |                |               |                            |                               |                  |  |
| 8. DIRECT FUNDED CIVILIAN PERSONNEL      | 410               | 410             | 407       | 406                                  | 18455                 | 119                  | 0              | 233           | 352                        | 18807                         | 3501             | 22308                                  |
| (Rate)                                   |                   |                 |           |                                      | (45456)               |                      |                |               | (0.02)                     | (46323)                       | (0.19)           | (54946)                                |

Exhibit OP-8 Civilian Personnel Costs

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Unclassified

|  | Begin<br>Strength | End<br>Strength | Full Time<br>Equivalent<br>Workyears | Basic<br>Compensation | Over-<br>time<br>Pay | Holiday<br>Pay | Other<br>OC-11 | Total<br>Variables<br>OC-11 | Total<br>Compensation<br>OC-11 | Benefits<br>OC-12 | Total<br>Compensation plus<br>Benefits |
|--|-------------------|-----------------|--------------------------------------|-----------------------|----------------------|----------------|----------------|-----------------------------|--------------------------------|-------------------|--|
| 1. Direct Hire Civilian                  |                   |                 |                                      |                       |                      |                |                |                             |                                |                   |  |
| a. U. S. Employees:                      |                   |                 |                                      |                       |                      |                |                |                             |                                |                   |  |
| (1) Classified and Administrative        |                   |                 |                                      |                       |                      |                |                |                             |                                |                   |  |
| (a) Senior Executive Schedule            | 1                 | 1               | 1                                    | 1                     | 126                  | 0              | 0              | 5                           | 131                            | 19                | 150                                    |
| (b) General Schedule                     | 407               | 407             | 403                                  | 400                   | 18639                | 116            | 0              | 347                         | 18986                          | 3536              | 22522                                  |
| (c) Special Schedule                     | 0                 | 0               | 0                                    | 0                     | 0                    | 0              | 0              | 0                           | 0                              | 0                 | 0                                      |
| Subtotal                                 | 408               | 408             | 405                                  | 401                   | 18765                | 116            | 0              | 352                         | 19117                          | 3555              | 22672                                  |
| (Rate)                                   |                   |                 |                                      |                       | (46448)              |                |                | (0.02)                      | (47319)                        | (0.19)            | (56119)                                |
| (2) Wage System                          | 2                 | 2               | 2                                    | 2                     | 59                   | 8              | 0              | 2                           | 69                             | 20                | 89                                     |
| (Rate)                                   |                   |                 |                                      |                       | (29500)              |                |                | (0.17)                      | (34500)                        | (0.34)            | (44500)                                |
| (3) Other                                | 0                 | 0               | 0                                    | 0                     | 0                    | 0              | 0              | 0                           | 0                              | 0                 | 0                                      |
| (Rate)                                   |                   |                 |                                      |                       |                      |                |                |                             |                                |                   |  |
| Subtotal United States                   | 410               | 410             | 407                                  | 406                   | 18824                | 124            | 0              | 362                         | 19186                          | 3575              | 22761                                  |
| (Rate)                                   |                   |                 |                                      |                       | (46365)              |                |                | (0.02)                      | (47256)                        | (0.19)            | (56062)                                |
| b. Direct Hire Foreign Nationals         | 0                 | 0               | 0                                    | 0                     | 0                    | 0              | 0              | 0                           | 0                              | 0                 | 0                                      |
| (Rate)                                   |                   |                 |                                      |                       |                      |                |                |                             |                                |                   |  |
| c. Total Direct Hire                     | 410               | 410             | 407                                  | 406                   | 18824                | 124            | 0              | 362                         | 19186                          | 3575              | 22761                                  |
| (Rate)                                   |                   |                 |                                      |                       | (46365)              |                |                | (0.02)                      | (47256)                        | (0.19)            | (56062)                                |
| 2. Indirect Hire Foreign                 | 0                 | 0               | 0                                    | 0                     | 0                    | 0              | 0              | 0                           | 0                              | 0                 | 0                                      |
| Foreign Nationals (FNIH)                 |                   |                 |                                      |                       |                      |                |                |                             |                                |                   |  |
| (Rate)                                   |                   |                 |                                      |                       |                      |                |                |                             |                                |                   |  |
| 3. Foreign National Separation           |                   |                 |                                      |                       |                      |                |                |                             |                                |                   |  |
| Liability Accrual                        |                   |                 |                                      |                       |                      |                |                |                             |                                |                   |  |
| a. Foreign Nationals Direct Hire         | 0                 | 0               | 0                                    | 0                     | 0                    | 0              | 0              | 0                           | 0                              | 0                 | 0                                      |
| b. Foreign Nationals Indirect Hire       | 0                 | 0               | 0                                    | 0                     | 0                    | 0              | 0              | 0                           | 0                              | 0                 | 0                                      |
| 4. Benefits for Former Employees (OC-13) |                   |                 |                                      |                       |                      |                |                |                             |                                |                   |  |
| a. U.S. Direct Hire                      | 0                 | 0               | 0                                    | 0                     | 0                    | 0              | 0              | 0                           | 0                              | 0                 | 0                                      |
| b. Foreign National Direct Hire          | 0                 | 0               | 0                                    | 0                     | 0                    | 0              | 0              | 0                           | 0                              | 0                 | 0                                      |
| 5. TOTAL CIVILIAN PERSONNEL              | 410               | 410             | 407                                  | 406                   | 18824                | 124            | 0              | 362                         | 19186                          | 3575              | 22761                                  |
| (Rate)                                   |                   |                 |                                      |                       | (46365)              |                |                | (0.02)                      | (47256)                        | (0.19)            | (56062)                                |
| 6. Reimbursable Data                     |                   |                 |                                      |                       |                      |                |                |                             |                                |                   |  |
| a. U.S. Direct Hires                     | 0                 | 0               | 0                                    | 0                     | 0                    | 0              | 0              | 0                           | 0                              | 0                 | 0                                      |
| b. Foreign National Direct Hires         | 0                 | 0               | 0                                    | 0                     | 0                    | 0              | 0              | 0                           | 0                              | 0                 | 0                                      |
| c. Total Direct Hires                    | 0                 | 0               | 0                                    | 0                     | 0                    | 0              | 0              | 0                           | 0                              | 0                 | 0                                      |
| d. Foreign Nationals Indirect Hire       | 0                 | 0               | 0                                    | 0                     | 0                    | 0              | 0              | 0                           | 0                              | 0                 | 0                                      |
| e. TOTAL REIMBURSABLE FUNDING            | 0                 | 0               | 0                                    | 0                     | 0                    | 0              | 0              | 0                           | 0                              | 0                 | 0                                      |
| (Rate)                                   |                   |                 |                                      |                       |                      |                |                |                             |                                |                   |  |
| 7. DIRECT FUNDED CIVILIAN PERSONNEL      | 410               | 410             | 407                                  | 406                   | 18824                | 124            | 0              | 362                         | 19186                          | 3575              | 22761                                  |
| (Rate)                                   |                   |                 |                                      |                       | (46365)              |                |                | (0.02)                      | (47256)                        | (0.19)            | (56062)                                |